

## DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018-2019 FY

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    Corporate Services Department

    Budget and Treasury Office

    Community and Social Services Department

    Public Works and Basic Services Department

    Development and Town Planning

    Office of the Municipal Manager

## 1. Introduction

The Municipal Systems Act 32 of 2000 Section 25 and Section 53 (c) of the Municipal Finance Management Act requires that the municipality must develop a Performance Management tool which is commensurate with its resources and circumstance. The Service Delivery and Budget Implementation Plan for 2018-2019 is developed as an implementation tool of the 5 year municipal strategic document – the IDP. The SDBIP has a positive implication on service delivery as it contains plans emanating from the IDP which are to be implemented over one year. It enables monitoring and evaluation to occur as its implementation runs over a period of 1 year.

The Draft IDP and Budget for the period: 2018-2019 has been prepared for presentation to Council on the 29<sup>th</sup> March 2018. The development of the Draft SDBIP 2018-2019 has commenced taking into account the Objectives, Indicators and Targets as encapsulated in the Draft IDP 2018-2019.

The Draft SDBIP takes into cognisance the following:

- Indication of monthly revenue projections by source
- Quarterly expenditure projections
- Projection of Service Delivery targets by all departments
- Departmental performance indicators

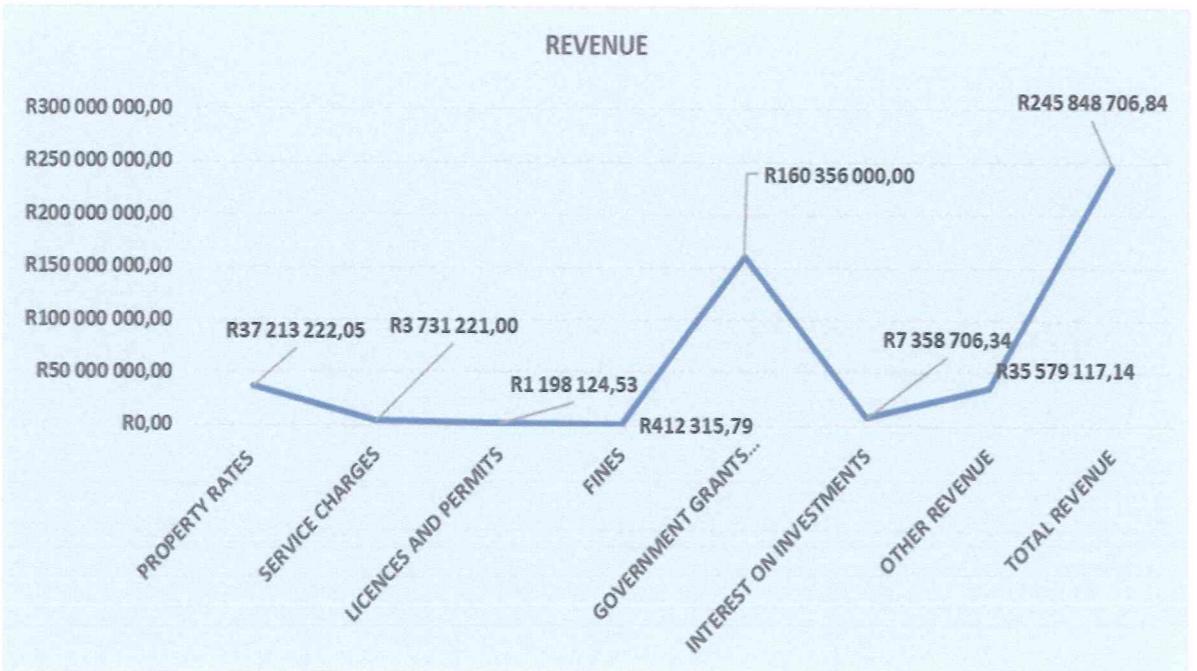
The Draft SDBIP 2018-2019 was presented to Council for noting on the 29<sup>th</sup> of March 2018 and again on the 31<sup>st</sup> of May 2018 and was further refined until its final approval by Mayor on the 27<sup>th</sup> of June 2018 which was still within 28 days of final budget approval in line with the requirements of the MFMA.

**2. MONTHLY REVENUE PROJECTIONS BY SOURCE**

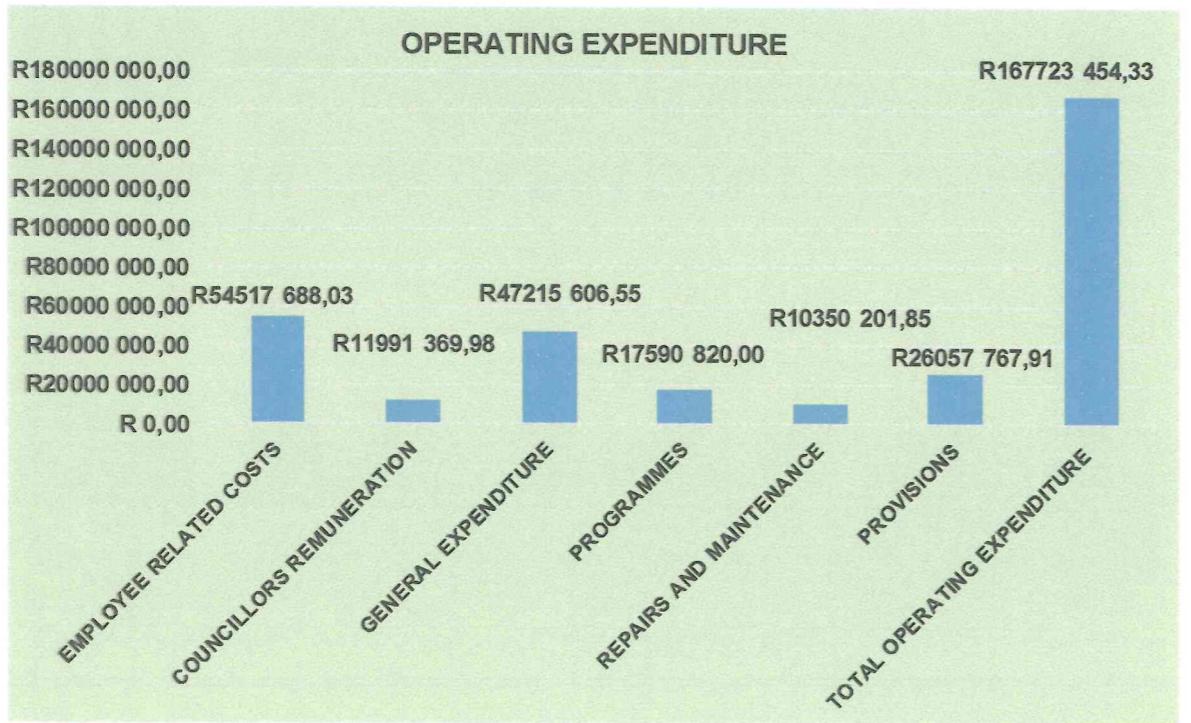
|   | July        | August      | Sept        | October     | Nov         | Dec         | January     | Feb         | March       | April       | May         | June        | Total         |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Local Government Financial Management Grant         | R 322 500   | R 3 870 000   |
| Schedule 5 Equitable Share                          | R 9 263 500 | R 111 162 000 |
| Community Library Services Grant                    | R 79 167    | R 950 000     |
| Provincialisation of Libraries                      | R 131 500   | R 1 578 000   |
| Integrated National Electrification Programme (Mun) | R 1 128 333 | R 13 540 000  |
| Municipal Infrastructure Grant (Schedule 5B)        | R 2 222 167 | R 26 686 000  |
| Expanded Public Works Programme Integrated Grant f  | R 163 333   | R 1 960 000   |
| Property rates                                      | R 3 017 882 | R 36 214 582  |
| Property Rates(Penalty)                             | R 83 218    | R 998 612     |
| Service Charges - Refuse                            | R 287 905   | R 3 454 864   |
| Solid Waste Removal                                 | R 615       | R 7 380       |
| Interest on Investment Revenue                      | R 613 226   | R 7 358 706   |
| Insurance Refund                                    | R 1 627     | R 19 519      |
| Ad-hoc rentals                                      | R 37 760    | R 453 116     |
| Community Assets                                    | R 2 693     | R 32 316      |
| Straight-lined Operating(Rental)                    | R 45 487    | R 545 839     |
| Cemetery and Burial                                 | R 66        | R 794         |
| Objections and Appeals                              | R 6 232     | R 74 784      |
| Photocopies and Faxes                               | R 363       | R 4 361       |
| Clearance Certificates                              | R 15 741    | R 188 893     |
| Nursery Sale of Plants(Rental sale of hay)          | R 9 486     | R 113 832     |
| Tender Documents                                    | R 42 502    | R 510 021     |
| Waste Paper   | R 4 651     | R 55 809      |
| Pound Fees  | R 4 833     | R 57 993      |
| Gains   | R 483 350   | R 5 800 202   |

|                                |          |          |          |          |          |          |          |          |          |          |          |          |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Gains                          | R 2 171  |
|                                | 481      | 481      | 481      | 481      | 481      | 481      | 481      | 481      | 481      | 481      | 481      | 481      |
| Building Plan Approval         | R 20 748 |
| Community Halls and Facilities | R 85     |
| Books                          | R 184    |
| Licences and Permits           | R 68 243 |
| Fines                          | R 34 360 |

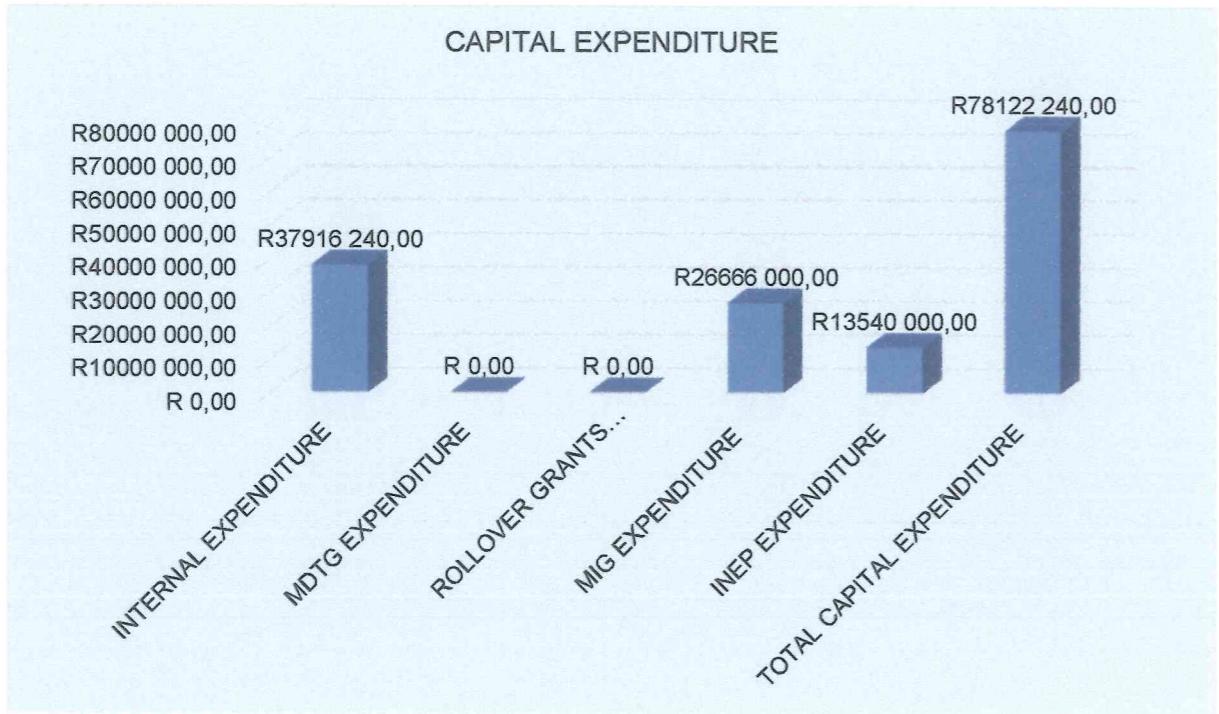
### 3. SUMMARY OF REVENUE



### 4. SUMMARY OF OPERATING EXPENDITURE



## 5. SUMMARY OF CAPITAL EXPENDITURE





2018/19 SDBIP FOR CORPORATE SERVICES DEPARTMENT

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## 2018/19 SDBIP FOR CORPORATE SERVICES DEPARTMENT

| IDP NO. | WARD | NATIONAL KPA   | NATIONAL KPI   | OUTCOME 9  | STRATEGIC OBJECTIVE  | MEASURABLE OUTPUT (PROJECT)                 | UNIT OF MEASURE | KEY PERFORMANCE INDICATORS                          | BASELINE   | ANNUAL TARGET  | ANNUAL ACTIVITIES  | QUARTER 1  | QUARTER 2   | QUARTER 3   | QUARTER 4  | RESPONSIBLE DEPARTMENT     | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE  |
|---------|------|--|--|--|--|---|-----------------|---|--|--|--|--|---|---|--|----------------------------|---------------|--|
|         |      |  |  |  |  |   |                 |   |  |  |  |  |   |   |  |                            |               |  |
| CORP 5  | All  | Municipal Institutional Development and Transformation | N/A  | A responsive, accountable, effective and efficient local government system | To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2022    | Occupational Health and Safety Programme    | Number          | Number of OHS programmes implemented                | OHS Policy and OHS Committee in place                                  | 2 OHS Programmes implemented by 30 June 2019                       | Development of ToR for OHS Committee<br>Develop OHS plan<br>Appoint H&S representatives<br>Convene OHS committee meetings                      | Appointment of OHS Representatives<br>Development of ToR & OHS Plan by 30 September 2018 | 1 OHS Awareness Programme by 30 June 2019   | N/A   | 1 OHS Awareness Programme by 30 June 2019  | Corporate Support Services | R50,000       | Quarter 1 OHS Plan, Appointment letters & OHS ToRs<br>Quarter 2 Attendance register, Signed OHS Report by SHR Officer<br>Quarter 3 NA<br>Quarter 4 Attendance register, Signed OHS Report by SHR Officer |
|         |      |  |  |  |  |   |                 |   |  |  |  |  |   |   |  |                            |               |  |
| CORP 6  | All  | Municipal Institutional Development and Transformation | The percentage of a municipality's budget actually spent on implementing its workplace skills plan | A responsive, accountable, effective and efficient local government system | To capacitate municipal employees & Councillors to improve performance of the set objectives by June 2022                          | Submission of WSP to LGSETA                 | Date            | Date by which the WSP is submitted to LGSETA        | Approved 2017/18 WSP   | Develop and submit WSP to LGSETA by 30 June 2019                   | Conduct Skills Audit, Present Skills Audit report to Training Committee, Skills Audit report signed by the MM<br>Develop WSP, Submit to LGSETA | Distribution of skills audit forms and consultation with employees by 30 September 2018  | Present Skills Audit to Training committee by 31 December 2018                          | Develop WSP by 31 March 2019  | Submission of WSP to LGSETA by 30 June 2019  | Corporate Support Services | Operational   | Quarter 1 Signed Skills Audit Report<br>Quarter 2 Attendance Register: Training Committee Minutes<br>Quarter 3 Signed WSP<br>Quarter 4 Acknowledgment letter from LGSETA                                 |
|         |      |  |  |  |  |   |                 |   |  |  |  |  |   |   |  |                            |               |  |
| CORP 7  | All  | Municipal Institutional Development and Transformation | The percentage of a municipality's budget actually spent on implementing its workplace skills plan | A responsive, accountable, effective and efficient local government system | To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022                      | Employee Training                           | Number          | Number of employees trained                         | 40 Employees trained in the 2017/2018 financial year                   | Capacitate 40 Employees by 30 June 2019                            | Advertisement<br>Appointment of service providers<br>Coordinate trainings for 40 Employees   | Development and Submission of Training Specification by 30 September 2018                | 20 Employees trained by 31 December 2018  | 10 Employees trained by 31 March 2019   | 10 Employees trained by 30 June 2019   | Corporate Support Services | R650 000.00   | Quarter 1- Signed Training Specification by CSM<br>Quarter 2 - 4 Attendance Registers Signed Training Report   |
|         |      |  |  |  |  |   |                 |   |  |  |  |  |   |   |  |                            |               |  |
| CORP 8  | All  | Municipal Institutional Development and Transformation | The percentage of a municipality's budget actually spent on implementing its workplace skills plan | Differentiated Approach to Municipal Financing, Planning and Support       | To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022                      | Councillor Training                         | Number          | Number of Councillors training programmes conducted | 29 Councillors trained in the 2017/2018 financial year                 | Capacitate 29 Councillors on 2 programmes by 30 June 2019          | Advertise<br>Appoint suitable service provider<br>Capacitate 29 Councillors on 2 programmes  | Development of Training programme by 30 September 2018                                   | 1 Training programme conducted by 31 December 2018                                      | N/A   | 1 Training programme conducted by 30 June 2019   | Corporate Support Services | R350,000      | Quarter 1 Signed Training Specification by CSM<br>Quarter 2 Attendance Register Signed Close-out report<br>Quarter 4 Attendance Register Signed close-out report   |
|         |      |  |  |  |  |   |                 |   |  |  |  |  |   |   |  |                            |               |  |
| CORP 9  | All  | Municipal Institutional Development and Transformation | N/A  | A responsive, accountable, effective and efficient local government system | To maintain a secure and accessible records storage system to support the effective operations of the municipality by June 2022    | Develop Records Management Policy           | Number          | Number of Records management policy developed       | No Records Management Policy   | Approved records management Policy by 30 June 2019                 | Conduct needs analysis, Develop Draft Records Management Policy, Workshop all internal stakeholders, Submit to Council for approval,           | NA   | Development of draft records management policy by 31 December 2018                      | Workshop relevant internal staff by 31 March 2019   | Submit to Council for approval by 30 June 2019   | Corporate Support Services | Operational   | Quarter 1 NA<br>Quarter 2 Draft Records Management Policies<br>Quarter 3 Attendance Register Workshop Report<br>Quarter 4 Attendance register Council Resolution   |
|         |      |  |  |  |  |   |                 |   |  |  |  |  |   |   |  |                            |               |  |
| CORP 10 | All  | Municipal Institutional Development and Transformation | N/A  | A responsive, accountable, effective and efficient local government system | To provide responsive information and communication technology processes for effective operations in the municipality by June 2022 | ICT Governance Framework and 7 ICT Policies | Number          | Number of policies developed                        | ICT Governance Framework & 7 ICT Policies adopted by Council 2017/2018 | Review 7 ICT policies and ICT governance framework by 30 June 2019 | Review ICT governance framework and 7 policies, Presentation to MANCO<br>Submit to Council for approval, Workshop relevant staff               | NA   | Review ICT governance framework and 7 policies and present to MANCO by 31 December 2018 | Submit 7 ICT policies and ICT Governance Framework to Council for approval by 31 March 2019 | Workshop relevant staff on 7 ICT policies and ICT Governance Framework by 30 June 2019 | Corporate Support Services | Operational   | Quarter 1 NA<br>Quarter 2 Report on reviewed ICT policies<br>MANCO Minutes and Attendance register<br>Quarter 3 Council Resolution<br>Quarter 4 Signed Workshop Report, Attendance register              |
|         |      |  |  |  |  |   |                 |   |  |  |  |  |   |   |  |                            |               |  |

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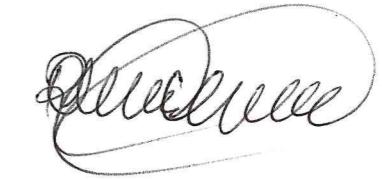
## 2018/19 SDBIP FOR CORPORATE SERVICES DEPARTMENT

| IDP NO. | WARD | NATIONAL KPA   | NATIONAL KPI   | OUTCOME 9  | STRATEGIC OBJECTIVE  | MEASURABLE OUTPUT (PROJECT)   | UNIT OF MEASURE | KEY PERFORMANCE INDICATORS  | BASELINE  | ANNUAL TARGET  | ANNUAL ACTIVITIES   | QUARTER 1                          | QUARTER 2   | QUARTER 3                               | QUARTER 4                          | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE  |
|---------|------|--|--|--|--|---|-----------------|---|---|--|---|------------------------------------|---|---|------------------------------------|------------------------|---------------|--|
|         |      |  |  |  |  |   |                 |   |   |  |   | TARGET AND EXPENDITURE PROJECTIONS | TARGET AND EXPENDITURE PROJECTIONS  | TARGET AND EXPENDITURE PROJECTIONS      | TARGET AND EXPENDITURE PROJECTIONS |                        |               |  |
| CORP 11 | All  | Municipal Institutional Development and Transformation | The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment | A responsive, accountable, effective and efficient local government system | To achieve a diverse workforce that represents the demographics of the country by June 2022. | Number of people from employment equity target group employed in the three highest levels of management in compliance with approved Equity plan | Number          | Number of people from employment equity target groups appointed in the three highest levels of management | 2 people employed in 17/18 from employment equity target groups | 3 people employed in the highest levels of management from the employment equity target groups by 30 June 2019 | Advertisement Facilitate Shortlisting Screening of candidates | Advertisement by 30 September 2018 | Facilitating shortlisting and screening of shortlisted candidates by 31 December 2018 | Facilitate Appointment by 31 March 2019 | NA                                 | CSS                    | Operational   | Quarter 1: Copy of advert<br>Quarter 2: Minutes & Attendance Register (Shortlisting Committee)<br>Quarter 3: Appointment Letters |

Approved by the Mayor Cllr PN Mncwabe on behalf of Council

Date: 27 June 2018

Signature:



PUBLIC WORKS AND BASIC SERVICES DEPARTMENT- 201819 SDBIP

| IDP / SDBIP NO. | WARD                     | NATIONAL KPA  | NATIONAL KPI   | OUTCOME 9                         | STRATEGIC OBJECTIVES   | PROJECTS                        | UNIT OF MEASURE | KEY PERFORMANCE INDICATOR                 | BASELINE  | ANNUAL TARGET  | ANNUAL ACTIVITIES  | QUARTER 1   | QUARTER 2  | QUARTER 3   | QUARTER 4   | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE  |
|-----------------|--------------------------|---|--|-----------------------------------|--|---------------------------------|-----------------|---|---|--|--|---|--|---|---|------------------------|---------------|--|
|                 |                          |   |  |                                   |  |                                 |                 |   |   |  |  |   |  |   |   |                        |               |  |
| PWBS 1          | 1,2,4,5,8,11,12,13,14,15 | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Access to Basic Services | To improve access to roads infrastructure by 2022                  | Gravel Roads Construction       | Number of kms   | Kilometres of gravel roads constructed    | 12,2 km constructed in 17/18                        | 11,3km of Gravel access road constructed by 30 June 2019 | Appointment of contractors, Site establishment, Completion of layers(roadbed,gravel wearing course), Construction of Stormwater drainage, Installation of road signs, Project handing Over | 10 contractors appointed by 30 September 2018             | 2,3km of Gravel Access Road constructed by 31 Dec 2018                 | 4,5km of Gravel Access Road constructed by 31 March 2019                              | 4,5km of Gravel Access Road constructed by 30 June 2019                       | PWBS                   | R 10,850,000  | Quarter 1: Appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate |
|                 |                          |   |  |                                   |  |                                 |                 |   |   |  |  | R 900 000.00  | R3 316 000.00  | R4 000 000.00   | R2 634 000.00   |                        |               |  |
| PWBS 2          | All                      | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Access to Basic Services | To improve access to roads infrastructure by 2022                  | Construction of Asphalt roads   | Number of kms   | Kilometres of roads surfaced with asphalt | 3km of roads paved in 2017/18                       | 4 km of roads paved by 30 June 2019                      | Appointment of consulting Engineers, Approval of Designs, Appointment of contractors, Site establishment, Completion of layers(roadbed,subbase,base,pavement), Site hand over              | 4 x Consulting Engineers Appointed by 30 September 2018   | 4 x Contractors Appointed by 31 December 2018                          | 4km of Roadbed and subbase layers completed by 31 March 2019                          | 4km of Base, prime and pavement layer completed by 30 June 2019               | PWBS                   | R 18,700,000  | Quarter 1: Appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate |
|                 |                          |   |  |                                   |  |                                 |                 |   |   |  | R 30.000   | R 700.000   | R 8,700,000  | R 7,430,000   |   |                        |               |  |
| PWBS 3          | All                      | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Access to Basic Services | To improve access to roads infrastructure by 2022                  | Roads Maintenance               | Number          | Kilometres of gravel roads maintained     | 7,5 km of Gravel access Roads Maintained in 2017/18 | 15km of Gravel Access roads Maintained by 30 June 2019   | Prioritisation by Ward Councillors Technical Assessment of each road Blading and regravelling of roads   | 4km of Gravel Access Road Maintained by 30 September 2018 | 3km of Gravel Access Road Maintained by 31 December 2018               | 3km of Gravel Access Road Maintained by 31 March 2019                                 | 5km of Gravel Access Road Maintained by 30 June 2019                          | PWBS                   | R 1,400,000   | Q1-Q4 Quarterly Progress Reports   |
|                 |                          |   |  |                                   |  |                                 |                 |   |   |  | R350,000   | R350,000  | R300,000   | R400,000  |   |                        |               |  |
| PWBS 4          | All                      | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Access to Basic Services | To improve access to buildings and recreational facilities by 2022 | Construction of Community halls | Number          | Number of community halls constructed     | 1 Community Hall constructed in 17/18               | 3 Community Halls completed by June 2019                 | Appoint Contractors, Construction of Foundations, Construction up to Wall plate, Roofing and wiring, Plastering and finishing  | 3 x Contractors appointed by 30 Sept 2018                 | Foundations and fencing Constructed in all 3 halls by 31 December 2018 | Structures completed to wall plate in all 3 halls by 31 March 2019                    | Roof, Plaster, wiring and Finishing completed in all 3 halls by 30 June 2019  | PWBS                   | R 9,900,000   | Quarter 1: Appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate |
|                 |                          |   |  |                                   |  |                                 |                 |   |   |  | R 267 000.00   | R 3 211 000.00  | R 3 600 000.00   | R 2 822 000.00  |   |                        |               |  |
| PWBS 5          | All                      | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Access to Basic Services | To improve access to buildings and recreational facilities by 2022 | Construction of Sports Fields   | Number          | Number of sport fields constructed        | 3 Sports Fields constructed in 17/18 fy             | 1 Sport Field constructed by 30 June 2019                | Appointment of Contractor, Site Establishment, Fencing and Earthworks, Grassing, Construction of change rooms and ablution, Construction of Combo Court and finishing, Site Hand over      | Contractor appointed by 30 September 2018                 | Site establishment, Fencing, Earthworks completed by 31 December 2018  | Grassing, Construction of Change Rooms and Ablution up to wall plate by 31 March 2019 | Roofing, Construction of combo Courts and finishing completed by 30 June 2019 | PWBS                   | R 3,300,000   | Quarter 1: appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate |
|                 |                          |   |  |                                   |  |                                 |                 |   |   |  | R 89 000.00  | R 1 200 000.00  | R 900 000.00   | R 1 111 000.00  |   |                        |               |  |

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PUBLIC WORKS AND BASIC SERVICES DEPARTMENT- 201819 SDBIP

| IDP / SDBIP NO. | WARD | NATIONAL KPA  | NATIONAL KPI   | OUTCOME 9                         | STRATEGIC OBJECTIVES   | PROJECTS                                 | UNIT OF MEASURE | KEY PERFORMANCE INDICATOR   | BASELINE                               | ANNUAL TARGET                                 | ANNUAL ACTIVITIES  | QUARTER 1   | QUARTER 2   | QUARTER 3   | QUARTER 4   | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE  |
|-----------------|------|---|--|-----------------------------------|--|--|-----------------|---|--|---|--|---|---|---|---|------------------------|---------------|--|
|                 |      |   |  |                                   |  |  |                 |   |  |   |  |   |   |   |   |                        |               |  |
| PWBS 6          | All  | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Access to Basic Services | To improve access to buildings and recreational facilities by 2022 | Construction of taxi ranks               | Number          | Number of taxi ranks constructed  | Dilapidated Taxi Rank                  | 1 Taxi Rank constructed by 30 June 2019       | Appointment of contractor, Widening and paving of access, Construction of concrete bases, Installation of Steel structures, Construction of Hawkers Kiosks | Contractor Appointed by 30 September 2018                 | Widening and paving of rank access by 31 Dec 2018 | Concrete bases and construction of hawker kiosks completed by 31 March 2019 | Steel Structures completed by 30 June 2019  | PWBS                   | R 1,000,000   | Quarter 1: appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate                   |
| PWBS 7          | All  | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Access to Basic Services | To improve access to buildings and recreational facilities by 2022 | Construction of Municipal Offices        | Date            | Date by which detailed designs are approved for construction of municipal offices         | Shortage of Municipal Offices          | Approved Detail Design by 30 June 2019        | Appointment of Building Professional Team, Development of Preliminary Designs, Approval of Detail Designs  | NIL   | Appointment of Professional Team by 31 Dec 2018   | Submission of Preliminary Designs by 31 March 2019                          | Approval Of final Designs by 30 June 2019   | PWBS                   | R 350,000     | Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report  |
| PWBS 8          |      | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated                  | Improved Access to Basic Services | To improve access to buildings and recreational facilities by 2022 | Construction of industrial hubs          | Date            | Date by which detailed designs are approved for construction of the industrial hubs       | No existing industrial business hub    | Approved Detail Design by 30 June 2019        | Appointment of Building Professional Team, Development of Preliminary Designs, Approval of Detail Designs  | N/A   | Appointment of Professional Team by 31 Dec 2018   | Submission of Preliminary Designs by 31 March 2019                          | Approval Of final Designs by 30 June 2019   | PWBS                   | R 500,000     | Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report  |
| PWBS 9          |      | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated                  | Improved Access to Basic Services | To improve access to buildings and recreational facilities by 2022 | Construction of Fresh Produce Markets    | Date            | Date by which detailed designs are approved for construction of the fresh produce markets | No existing Fresh Produce Market       | Approved Detail Design by 30 June 2019        | Appointment of Building Professional Team, Development of Preliminary Designs, Approval of Detail Designs  | N/A   | Appointment of Professional Team by 31 Dec 2018   | Submission of Preliminary Designs by 31 March 2019                          | Approval Of final Designs by 30 June 2019   | PWBS                   | R 500,000     | Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report  |
| PWBS 10         |      | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated                  | Improved Access to Basic Services | To improve access to buildings and recreational facilities by 2022 | Construction of Disaster Centre          | Date            | Date by which detailed designs are approved for construction of the disaster centre       | No existing Disaster Centre            | Approved Detail Design by 30 June 2019        | Appointment of Building Professional Team, Development of Preliminary Designs, Approval of Detail Designs  | N/A   | Appointment of Professional Team by 31 Dec 2018   | Submission of Preliminary Designs by 31 March 2019                          | Approval Of final Designs by 30 June 2019   | PWBS                   | R 500,000     | Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report  |
| PWBS 11         |      | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated                  | Improved Access to Basic Services | To improve access to buildings and recreational facilities by 2022 | Upgrading of Creighton Municipal Library | Number          | Number of municipal libraries upgraded  | Dilapidated and small School           | Library Upgraded by 30 June 2019              | Appoint Contractors, Construction of Foundations, Construction up to Wall plate, Roofing and wiring, Plastering and finishing                              | Appointment of consultants by 30 September 2018           | Appointment of Contractor by 31 Dec 2018          | Foundations and fencing Constructed by 31 March 2019                        | Structures completed to wall plate, Roof, Plaster, wiring and Finishing completed by 30 June 2019 | PWBS                   | R 2,500,000   | Quarter 1: Appointment letter, Quarter 2: Appointment letter Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate |
| PWBS 12         |      | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated                  | Improved Access to Basic Services | To improve access to buildings and recreational facilities by 2022 | Maintenance of Community Assets          | Number          | Number of community assets maintained   | 5 Community Assets Maintained in 17/18 | 6 Community assets maintained by 30 June 2019 | Building defects Assessments, Appointment of Contractors, Maintenance of buildings   | Need Analysis for 6 Community Assets by 30 September 2018 | Appointment of 6 Contractors by 31 December 2018  | Maintenance commenced on 6 by 31 March 2019                                 | Planned Maintenance Completed on all 6 Buildings by 30 June 2019                                  | PWBS                   | R 3,500,000   | Quarter 1: Signed Needs Analysis, Quarter 2: Appointment Letter, Quarter 3 Progress Reports, Quarter 4: Practical Completion certificates                    |
|                 |      |   |  |                                   |  |  |                 |   |  |   |  | NIL   | R 15,000.00                                       | R 1,500,000.00  | R 2,000,000.00  |                        |               |  |

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PUBLIC WORKS AND BASIC SERVICES DEPARTMENT- 201819 SDBIP

| IDP / SDBIP NO. | WARD  | NATIONAL KPA   | NATIONAL KPI                      | OUTCOME 9  | STRATEGIC OBJECTIVES                         | PROJECTS | UNIT OF MEASURE   | KEY PERFORMANCE INDICATOR                          | BASELINE  | ANNUAL TARGET  | ANNUAL ACTIVITIES  | QUARTER 1  | QUARTER 2   | QUARTER 3   | QUARTER 4 | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET  | PORTFOLIO OF EVIDENCE |
|-----------------|---|--|-----------------------------------|--|--|----------|---|--|---|--|--|--|---|---|-----------|------------------------|--|-----------------------|
|                 |   |  |                                   |  |  |          |   |  |   |  |  |  |   |   |           |                        |  |                       |
| PWBS 13         | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Access to Basic Services | To improve access to buildings and recreational facilities by 2022 | Maintainance of Libraries                    | Number   | Number of libraries maintained                                  | 1 Library maintained in 17/18                      | 2 Libraries maintained by 30 June 2019  | Building defects Assesments, Appointment of Contractors, Maintainance of buildings   | Need Analysis for 2 Libraries by 30 September 2018         | Appointment of 2 Contractors by 31 December 2018         | Maintainance commenced on 2 Libraries by 31 March 2019      | Planned Maintenance Completed on all 2 Libraries by 30 June 2019    | PWBS      | R 600,000              | Quarter 1: Signed Needs Analysis, Quarter 2: Appointment Letter, Quarter 3: Progress Reports, Quarter 4: Practical Completion certificates               |                       |
| PWBS 14         | Basic Service Delivery and Infrastructure Development | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Access to Basic Services | To improve access to buildings and recreational facilities by 2022 | Maintainance of Office Buildings             | Number   | Number of municipal buildings maintained                        | 3 Existing Office Buildings maintained in 17/18 fy | 3 Office Buildings Maintained by 30 June 2019                                       | Building defects Assesments, Appointment of Contractors, Maintainance of buildings   | Need Analysis for municipal buildings by 30 September 2018 | Appointment of 3 Contractors by 31 December 2018         | Maintainance commenced on 3 Office Buildings by 31 Dec 2018 | Planned Maintenance Completed on 3 Office buildings by 30 June 2019 | PWBS      | R 2,500,000            | Quarter 1: Signed Needs Analysis, Quarter 2: Appointment Letter, Quarter 3: Progress Reports, Quarter 4: Practical Completion certificates               |                       |
| PWBS 15         | Basic Service Delivery and Infrastructure Development | Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal; Percentage of municipality's capital budget                           | Improved Access to Basic Services | To improve access to electricity by 2022                           | Household Electrification                    | Number   | Number of households connected to grid electricity              | 870 Households connected in 17/18                  | 825 Households connected to grid electricity by 30 June 2019                        | Appointment of Project Team, Preparation of preliminary designs, Approval of detail designs, Connections of Households to Grid | 3 x Appointment of Project Teams by 30 September 2018      | Submission of 3 Preliminary Designs by 31 March 2019     | Approval of 3 Detail Designs by 31 December 2018            | 825 Construction and connected to grid completed by 30 June 2019    | PWBS      | R 13,540,000           | Quarter 1: Appointment Letter, Quarter 2: Preliminary Design report, Quarter 3: Approved final design Report, Quarter 4 Practical Completion Certificate |                       |
| PWBS 16         | Basic Service Delivery and Infrastructure Development | N/A  | Improved Access to Basic Services | To improve access to electricity by 2022                           | Development of Electricity Master Plan       | Date     | Date by which electricity master plans are developed            | No Existing Electricity Master Plan                | Electricity Master Plan Developed by 30 June 2019                                   | Appointment of Consultant, Development of Draft Electricity Plan, Facilitate adoption of final Electricity Plan by council     | N/A  | Appointment of Consultant by 31 December 2018            | Submission of 1st Draft Electricity Plan by 31 March 2019   | Adoption Of Electricity master plan by Council by 30 June 2019      | PWBS      | R 350,000              | Quarter 2: Appointment Letter, Quarter 3: Draft Electricity Master Plan, Quarter 4: Council Resolution adopting the Electricity Plan                     |                       |
| PWBS 17         | Basic Service Delivery and Infrastructure Development | Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal  | Improved Access to Basic Services | To improve access to solid waste management services by 2022       | Solid Waste Management                       | Number   | Number of Households serviced                                   | 4456 Households serviced in 17/18                  | 4456 Households serviced by 30 June 2019  | Household Waste Collection, Waste Transportation, Waste Disposal, Recycling  | 4456 Households Serviced by 30 September 2018              | 4456 Households Serviced by 31 December 2018             | 4456 Households Serviced by 31 March 2019                   | 4456 Households Serviced by 30 June 2019                            | PWBS      | R 1,360,000            | Quarter: 1-4 Refuse billing list for all 4 quarters Waste Collection Quarterly Reports to PWBS Committee   |                       |
| PWBS 18         | Basic Service Delivery and Infrastructure Development | NA   | Improved Access to Basic Services | To improve access to solid waste management services by 2022       | Landfill Site Development                    | Number   | Number of designs developed for landfill sites                  | 2 Licensed Refuse Disposal Sites                   | Complete Designs for 1 landfill site by 30 June 2019                                | Appointment of consultants, Draft prelim designs, Approve detail designs   | N/A  | Appointment of Consulting Engineers by 31 Decemeber 2018 | Submission of Prelim Designs by 31 March 2019               | Approval of detail designs by 30 June 2019                          | PWBS      | R 350,000              | Quarter 1: NA Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report  |                       |
| PWBS 19         | Basic Service Delivery and Infrastructure Development | N/A  | Improved Access to Basic Services | To improve access to housing infrastructure by 2022                | Progress Report on Human Settlement Projects | Number   | Number of human settlements reports submitted to PWBS Committee | four 2017/18 Huma Settlements Progress Reports     | 4 Human Settlement Reports prepared and presented to PWBS Committee by 30 June 2019 | Prepare Reports, Submit reports  | 1 Quarterly Report by 30 Sept 2018                         | 1 Quarterly Report by 31 Decemeber 2018                  | 1 Quarterly Report by 31 March 2019                         | 1 Quarterly Report by 30 June 2019                                  | PWBS      | NIL                    | Quarter: 1-4 Minutes of PWBS Standing Committee reflecting Quarterly reports presented.  |                       |

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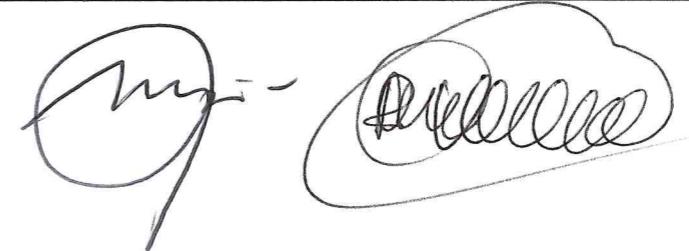
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT- 201819 SDBIP

| IDP / SDBIP NO. | WARD  | NATIONAL KPA  | NATIONAL KPI                      | OUTCOME 9  | STRATEGIC OBJECTIVES                   | PROJECTS | UNIT OF MEASURE  | KEY PERFORMANCE INDICATOR               | BASELINE  | ANNUAL TARGET  | ANNUAL ACTIVITIES  | QUARTER 1   | QUARTER 2  | QUARTER 3   | QUARTER 4 | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET   | PORTFOLIO OF EVIDENCE |
|-----------------|---|---|-----------------------------------|--|--|----------|--|---|---|--|--|---|--|---|-----------|------------------------|---|-----------------------|
|                 |   |   |                                   |  |  |          |  |   |   |  |  |   |  |   |           |                        |   |                       |
| PWBS 20         | Basic Service Delivery and Infrastructure Development | N/A   | Improved Access to Basic Services | To protect municipal assets by erecting proper fencing by 2022   | Fencing                                | Number   | Number of sites fenced   | No fencing done in 17/18                | 4 Sites fenced by 30 June 2019  | Appointment of Contractor, Planting of fence posts, Install string and mesh wire, Installation of access gates | N/A  | Appointment of 4 Contractor by 31 Decemeber 2018  | Fencing completed for 1 site by 31 March 2019  | Fencing completed for 3 sites by 30 June 2019   | PWBS      | R 1,350,000            | Quarter 2: Appointment Letters, Quarter 3: Completion certificates, Quarter 4: Completion Certificate |                       |
| PWBS 21         | Basic Service Delivery and Infrastructure Development | The number of jobs created through municipality's local economic development initiatives including capital projects | Improved Access to Basic Services | To report job opportunities created through infrastructure development projects and EPWP grant funding by 2022 | Extended Public Works Programme (EPWP) | Number   | Number of Work Opportunities created                               | 127 work opportunities created in 17/18 | 127 work opportunities created by 30 June 2019  | Cleaning of municipal facilities, Grass Cutting, Landscaping   | 127 people employed by 30 Sept 2018  | 127 people employed by 31 Decemeber 2018  | 127 people employed by 31 March 2019   | 127 people employed by 30 June 2019   | PWBS      | R 1,960,000            | Quarter:1-4 Payroll report, EPWP Quarterly Report   |                       |
| PWBS 22 All     | Basic Service Delivery and Infrastructure Development | Percentage of households with access to free solid waste removal  | Improved Access to Basic Services | To improve access to solid waste management services by 2022   | Solid Waste Management                 | Number   | Number of indigent households with access to free waste collection | 952 households serviced in 17/18 fy     | 952 Indigent Households provided with access to free waste collection by 30 June 2019 | Indigent Household Waste Collection, Waste Transportation, Waste Disposal, Recycling                           | 952 Indigent Households provided with access to free waste collection by 30 September 2018 | 952 Indigent Households provided with access to free waste collection by 31 December 2018 | 952 Indigent Households provided with access to free waste collection by 31 March 2019 | 952 Indigent Households provided with access to free waste collection by 30 June 2019 | PWBS      | Operational            | Quarter: 1-4 Waste Collection Quarterly Reports to PWBS Committee Indigent Register                   |                       |

Approved by Cllr PN Mncwabe on behalf of Council

Date: 27 June 2018

Signature :



| IDP / SDBIP NO. | WARD | NATIONAL KPA                | NATIONAL KPI | OUTCOME 9                      | STRATEGIC OBJECTIVES  | PROJECTS  | UNIT OF MEASURE | KEY PERFORMANCE INDICATOR  | BASELINE  | ANNUAL  | ANNUAL   | QUARTER 1   | QUARTER 2  | QUARTER 3   | QUARTER 4  | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE  |
|-----------------|------|-----------------------------|--------------|--------------------------------|---|---|-----------------|--|---|---|--|---|--|---|--|------------------------|---------------|--|
|                 |      |                             |              |                                |   |   |                 |  |   | TARGET  | ACTIVITIES   | TARGET & EXPENDITURE PROJECTIONS  | TARGET & EXPENDITURE PROJECTIONS                                 | TARGET & EXPENDITURE PROJECTIONS                      | TARGET & EXPENDITURE PROJECTIONS                     |                        |               |  |
| CSS 1           | All  | Cross Cutting Interventions | N/A          | Single Window of Co-ordination | To Ensure Improved Institutional Capacity and Reponse to Disaster Incidents Or Disasters by June 2019 | Procurement of Transport Assets                         | Number          | Number of fire trucks procured   | There are no fire trucks  | 1 x Equiped fire truck procured by 30 June 2019                                     | Fire Truck Specification Development, Advertisement of for prospective bidders, Appointment of Service Provider, Delivery of Truck | Development of Specification by 30 September 2018   | Advertisement of Project by 30 December 2018                     | Appointment of Service Provider by 30 March 2019      | Delivery of Truck by 30 June 2019                    | CSS                    | R 2,500,000   | Quarter 1: Approved Specification<br>Quarter 2: Copy of Advertisement<br>Quarter 3: Appointment letter, Quarter 4. Delivery Note                               |
| CSS 2           | All  | Cross Cutting Interventions | N/A          | Single Window of Co-ordination | To Ensure Improved Institutional Capacity and Reponse to Disaster Incidents Or Disasters by June 2019 | Disaster Forum  | Number          | Number of Disaster Management Advisory and Community Safety Forum Meetings Conducted | DMACSF in existence   | 4 DMACSF Meetings Conducted by 30 June 2019   | Invitations to Meetings, Sitting of Meetings, Compilation of Minutes, Compilation of Reports                                       | 1 DMACSF Meeting Conducted by 30 september 2018   | 1 DMACSF Meeting Conducted by 31 December 2018                   | 1 DMACSF Meeting Conducted by 31 March 2019           | 1 DMACSF Meeting Conducted by 30 June 2019           | CSS                    |               | Quarterly: Attendance Registers, Minutes of Meetings   |
| CSS 3           | All  | Cross Cutting Interventions | N/A          | Single Window of Co-ordination | To Ensure Improved Institutional Capacity and Reponse to Disaster Incidents Or Disasters by June 2019 | Procurement of Disaster Relief Material                 | Number          | Number of disaster relief material procured  | Disaster Relief   | Procurement of 100 Blankets, 50 Plastics Rolls and 50 Sponges by 31 December 2018   | Specification Development, Advertisement, Delivery of disaster relief material   | Specification Development, Advertising and Appointment of Service Provider by 30 September 2018 | Delivery of Disaster Relief Material by 31 December 2018         | NA  | NA   | CSS                    | R 143,044     | Quarter 1: Approved Specification<br>Quarter 2: Copy of Advertisement & Delivery Note<br>Quarter 3:NA<br>Quarter 4:NA  |
| CSS 4           | All  | Cross Cutting Interventions | N/A          | Single Window of Co-ordination | To Ensure Improved Institutional Capacity and Reponse to Disaster Incidents Or Disasters by June 2019 | Integrated Community Safety Awareness Campaigns held    | Number          | Number of Integrated Community Safety Awareness Campaigns held                       | Awareness campaigns are ongoing   | 4 ICSAC by 30 June 2019   | Conducting of Awareness Campaigns, Compilation of Reports  | 1 ICSAC by 30 September 2018  | 1 ICSAC by 31 December 2018                                      | 1 ICSAC by 31 March 2019                              | 1 ICSAC by 30 June 2019                              | CSS                    | NIL           | Quarter 1-4 Dated Photos Signed Reports  |
| CSS 5           | All  | Cross Cutting Interventions | N/A          | Single Window of Co-ordination |   | Fire Safety Inspections                                 | Number          | Number of fire safety inspections done   | Fire safety inspection are ongoing  | 60 fire safety inspections conducted by 30 June 2019                                | Inspection of Business and Public Institutions, Compilation of Compliance Letters  | 15 Fire Safety Inspections Conducted by 30 September 2018                                       | 15 Fire Safety Inspections Conducted by 31 December 2018         | 15 Fire Safety Inspections Conducted by 31 March 2019 | 15 Fire Safety Inspections Conducted by 30 June 2019 | CSS                    | NIL           | Quarterly: Compliance Letter/ Certificate; Compliance Report   |
| CSS 6           | All  | Cross Cutting Interventions | N/A          | Single Window of Co-ordination |   | Procurement of Disaster Management Promotional Material | Number          | Number of Disaster Management Banners Promotional Material                           | There is no Disaster management, fire banners and 20 000 brochures by December 2018 | 7 disaster management, fire banners and 20 000 brochures by December 2018           | Specification Development, Advertisement Procurement Delivery  | Specification Development and Advertising by 30 Sept. 2018                                      | Appointment of Service Provider and Delivery by 31 December 2018 | NA  | NA   | CSS                    | R 50,000      | Quarter 1: Approved Specification<br>2. Copy of Advertisement<br>Quarter 2: Appointment letter, Goods deliver note   |
| CSS 7           | All  | Cross Cutting Interventions | N/A          | Single Window of Co-ordination |   | Procurement of Fire Beaters and Knapsacks               | Number          | Number of fire beaters and Knapsack tanks procured                                   | There are no fire beaters and Knapsacks   | Procurement and delivery of 100 fire beaters and 20 knapsack tanks by 31 March 2019 | Specification Development, Advertisement, Distribution to Community  | Specification Development and Advertising 30 September 2018                                     | Appointment and Delivery by 31 December 2018                     | Distribution by 31 March 2019                         | N/A  | CSS                    | R 70,000      | Quarter 1: Approved Specification, Copy of Advertisement<br>Quarter 2: Delivery Note<br>Quarter 3: Distribution Register                                       |
| CSS 8           | All  | Cross Cutting Interventions | N/A          | Single Window of Co-ordination |   | Procurement and Installation of Lightning Conductors    | Number          | Number of lightning conductors procured and installed                                | There are no lightning conductors installed by the municipality                     | 5 lightning conductors procured and installed by 30 June 2019                       | Specification Development, Advertisement Procurement Installation  | Specification Development and Advertising by 30 Sept. 2018                                      | Appointment of Service Provider by 31 December 2018              | Delivery by 31 March 2019                             | Installation by 30 June 2019                         | CSS                    | R 75,000      | Quarter 1: Approved Specification<br>Quarter 2: Copy of Advertisement<br>Quarter 3: Delivery Note<br>Quarter 4: Dated Photos of installed lightning conductord |

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| IDP / SDBIP NO. | WARD | NATIONAL KPA                | NATIONAL KPI | OUTCOME 9   | STRATEGIC OBJECTIVES   | PROJECTS  | UNIT OF MEASURE   | KEY PERFORMANCE INDICATOR                                     | BASELINE  | ANNUAL   | ANNUAL   | QUARTER 1  | QUARTER 2   | QUARTER 3   | QUARTER 4   | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET   | PORTFOLIO OF EVIDENCE   |
|-----------------|------|-----------------------------|--------------|---|--|---|---|---|---|--|--|--|---|---|---|------------------------|---|---|
|                 |      |                             |              |   |  |   |   |   |   | TARGET   | ACTIVITIES   | TARGET & EXPENDITURE PROJECTIONS   | TARGET & EXPENDITURE PROJECTIONS  | TARGET & EXPENDITURE PROJECTIONS  | TARGET & EXPENDITURE PROJECTIONS  |                        |   |   |
| CSS 9           | All  | Cross Cutting Interventions | N/A          | Single Window of Co-ordination                                  |  | Review of Disaster Management Sector Plan                         | Date  | date by which the Disaster Management Sector Plan is reviewed | Existing Disaster Management Sector Plan to be reviewed annually  | Disaster Management Sector Plan reviewed by 31 March 2019  | Collection of Information, Reviewing the Plan  | NA   | Collection of Information and updating the Existing Plan by 31 December 2018  | Submission of the reviewed Plan for Inclusion in the draft Disaster Management Sector plan for inclusion in the final IDP by 30 June 2019 | Incorporating of comments on the draft Disaster Management Sector plan for inclusion in the final IDP by 30 June 2019 | CSS                    | NIL   | Quarter 2: Report on proposed amendments<br><br><b>Quarter 3:</b> Reviewed draft Disaster Management Sector Plan signed by Municipal Manager<br><b>Quarter 4:</b> Final Disaster Management Sector Plan signed by Municipal Manager |
|                 |      |                             |              |   |  |   |   |   |   |  |  | NIL  | NIL   | NIL   | NIL   |                        |   |   |
| CSS 10          | All  | Cross Cutting Interventions | N/A          | Single Window of Co-ordination                                  | To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by June 2019 | conduction of Multistakeholder integrated road blocks             | Number  | Number of multi-stakeholder integrated road blocks            | Multistakeholder road blocks are ongoing  | 4 Multi-stakeholder road blocks conducted by 30 June 2019  | Invitation Letters, Conducting of Road Blocks  | 1 Roadblock Conducted by 30 September 2018   | 1 Roadblock Conducted by 31 December 2018   | 1 Roadblock Conducted by 31 March 2019  | 1 Roadblock Conducted by 30 June 2019   | CSS                    | NIL   | <b>Quarterly:</b> Register and Vehicle Checklist Form   |
|                 |      |                             |              |   |  |   |   |   |   |  |  | NIL  | NIL   | NIL   | NIL   |                        |   |   |
| CSS 11          | All  | Cross Cutting Interventions | N/A          | Single Window of Co-ordination                                  |  | Attending Firearm Refresher Course by Traffic Officers            | Number  | Number of fire-arms refresher courses facilitated             | Firearm refresher course done annually  | 1 Refresher fire-arm course facilitated by 30 March 2019   | Requisition and Appointment of Service Provider, Attending the Course  | NA   | Requisition and Appointment of Service Provider by 31 December 2018   | Attending the Course by 31 March 2019   | NA  | CSS                    | R 15,000  | <b>Quarter 2:</b> Appointment letter/Official Order<br><b>Quarter 3:</b> Attendance Register, Certificates  |
|                 |      |                             |              |   |  |   |   |   |   |  |  | NIL  | NIL   | 15000   | NIL   |                        |   |   |
| CSS 12          | All  | Cross Cutting Interventions | N/A          |   | To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022  | Procurement of 5 water troughs for Himeville and Creighton pounds | Number  | Number of water troughs procured                              | Shortage of water troughs in municipal pounds   | Procurement of 5 water troughs for Himeville and Creighton pounds by 30 September 2018   | Submitting requisition, Appointment of service provider Procurement & Delivery   | 5 water troughs for Himeville and Creighton pounds procured by 30 September 2018   | NA  | NA  | NA  | CSS                    | R 20,000  | <b>Quarter 1:</b> Official Order Delivery Note  |
|                 |      |                             |              |   |  |   |   |   |   |  |  | 20000  | NIL   | NIL   | NIL   |                        |   |   |
| CSS 13          | All  | Good Governance             | N/A          | Community work programme implemented and Cooperatives supported | Conducting of Library Outreach Programmes  | Number  | Number of community outreach programmes conducted   | Minimum information about library services                    | 16 library community outreach programmes conducted by 30 June 2019  | Informing and/Inviting Schools and Community Members, Conducting Library Outreach Programmes   | 4 Outreach Programmes Conducted by 30 September 2018   | 4 Outreach Programmes Conducted by 31 December 2018  | 4 Outreach Programmes Conducted by 31 March 2019  | 4 Outreach Programmes Conducted by 30 June 2019   | CSS   | R 250,000              | <b>Quarterly:</b> Attendance Registers, Dated Photos, Signed Reports  |   |
|                 |      |                             |              |   |  |   |   |   |   |  |  | 62500  | 62500   | 62500   | 62500   |                        |   |   |
| CSS 14          | All  | Good Governance             | N/A          | Community work programme implemented and Cooperatives supported | Conducting of Basic Computer Trainings   | Number  | Number of computer trainings conducted  | Shortage of Computer Training Facilities                      | 08computer trainings conducted 30 June 2019   | Advertising of Computer Training Course, Compiling of Database, Conduct Computer Training Course, Awarding of Certificates                 | 2 Basic Computer Training Courses Conducted by 30 September 2018   | 2 Basic Computer Training Courses Conducted by 31 December 2018  | 2 Basic Computer Training Courses Conducted by 31 March 2019  | 2 Basic Computer Training Courses Conducted by 30 June 2019   | CSS   | R 140,000              | <b>Quarterly:</b> Attendance Registers, Dated Photos, Signed Reports  |   |
|                 |      |                             |              |   |  |   |   |   |   |  |  | 35000  | 35000   | 35000   | 35000   |                        |   |   |
| CSS 15          | All  | Good Governance             | N/A          | Community work programme implemented and Cooperatives supported | promoting education and encouraging culture of learning  | Number  | Number of Matric Awards, Back-to-School Campaigns, education Summit & Career Exhibitions hosted | Learners passing Grade 12 are mostly disadvantaged            | 10 top performing students awarded bursaries, 14 Back-to-School Campaigns Conducted with distribution of stationery and equipment 3 top performing schools awarded with equipment, 1 Education Summit Hosted & 1 Career Exhibition Hosted by 30 June 2019 | Awarding of bursaries to top 10 students 3 top performing schools awarded with equipment and 14 schools visited, supported with stationery | 1.Specification Development for stationery and equipment to be distributed to top performing schools and back-to-school campaigns 2.Advertisement by 30 September 2018 | 1.Appointment of Service Provider and Delivery for equipment 2.Purchase of necessities for back-to-school campaign, matric awards event and Education Summit by 31 December 2018 | 1.Awarding of bursaries/awards to top 10 learners and top 3 schools with equipment 2.Conducting back-to-school campaign and Distribution of Stationery 3. Hosting Education Summit 4. Procurement of necessities for Career exhibition by 31 March 2019 | Hosting of Career Exhibition by 30 June 2019  | CSS   | R 600,000              | <b>Quarter 1:</b> Approved Specification, Advert<br><b>Quarter 2:</b> Appointment Letter/Official Order Delivery Note<br><b>Quarter 3:</b> Attendance Registers, Signed Reports, Procurement Orders.<br><b>Quarter 4:</b> Attendance Registers, Signed Reports. |   |
|                 |      |                             |              |   |  |   |   |   |   |  |  | NIL  | 400000  | 200000  | NIL   |                        |   |   |

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| IDP / SDBIP NO. | WARD | NATIONAL KPA    | NATIONAL KPI | OUTCOME 9   | STRATEGIC OBJECTIVES  | PROJECTS  | UNIT OF MEASURE | KEY PERFORMANCE INDICATOR  | BASELINE   | ANNUAL  | ANNUAL  | QUARTER 1  | QUARTER 2  | QUARTER 3  | QUARTER 4                                      | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET   | PORTFOLIO OF EVIDENCE  |
|-----------------|------|-----------------|--------------|---|---|---|-----------------|--|--|---|---|--|--|--|--|------------------------|---|--|
|                 |      |                 |              |   |   |   |                 |  |  | TARGET  | ACTIVITIES  | TARGET & EXPENDITURE PROJECTIONS   | TARGET & EXPENDITURE PROJECTIONS   | TARGET & EXPENDITURE PROJECTIONS                           | TARGET & EXPENDITURE PROJECTIONS               |                        |   |  |
| CSS 16          | All  | Good Governance | N/A          | Community work programme implemented and Cooperatives supported | To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022 | Training of 15 co-operatives  | Number          | Number of youth Co-operatives trained in farming                       | High unemployment in youth including graduates                           | 15 co-operatives trained by 30 June 2019  | Specification Development, Advertising, Appointment of Service Provider, Coordinating of Training   | Specification Development and Advertising by 30 September 2018                                       | Appointment of Service Provider by 31 December 2018  | Coordinating of Training by 31 March 2019                  | Coordinating of Training by 30 June 2019       | CSS                    | R 500,000   | Quarter 1: Approved Specification, Advert<br>Quarter 2: Appointment Letter<br>Quarter 3: Attendance Registers and Report<br>Quarter 4: Attendance Register and Report                  |
| CSS 17          | All  | Good Governance | N/A          | Community work programme implemented and Cooperatives supported | To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022 | Feasibility Study for Industrial Business Park                          | Number          | Number of Feasibility Studies Conducted                                | Shortage of Industrial Business Parks                                    | 1 Feasibility Study Conducted by 30 June 2019   | Specification Development, Advertising, Appointment of Service Provider   | Specification Development and Advertising by 30 September 2018                                       | Appointment of Service Provider by 31 December 2018  | Draft Feasibility Study Report by 31 March 2019            | Final Feasibility Study report by 30 June 2019 | CSS                    | R 500,000   | Quarter 1: Approved Specification, Advert<br>Quarter 2: Appointment Letter<br>Quarter 3: Draft completed feasibility study report<br>Quarter 4: Final Feasibility Study report         |
| CSS 18          | All  | Good Governance | N/A          | Community work programme implemented and Cooperatives supported | To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022 | Training in Sports, Arts and Culture                                    | Number          | Number of Crafters, Artists, Sport Coaches and Jockeys Trained         | Ongoing need to train crafters, sport coaches and jockeys                | 1. Training of 30 Crafters<br>2. Training of 6 Artists<br>3. Training of 10 Sport Coaches<br>4. Training of 10 Jockeys by 30 June 2019  | Specification Development, Advertising, Appointment of Service Providers, Coordination of Trainings   | Specification Development, Advertising by 30 September 2018  | 1. Appointment of Service Providers<br>2. Coordination of Trainings by 31 December 2018  | Coordinating of Trainings by 31 March 2019                 | Coordinating of Trainings by 30 June 2019      | CSS                    | R 280,000   | Quarter 1: Approved Specification, Advert<br>Quarter 2: Appointment Letter/ Purchase Order<br>Quarter 3: Attendance Register and Reports<br>Quarter 4: Attendance Register and Reports |
| CSS 19          | All  |                 | N/A          | Community work programme implemented and Cooperatives supported | To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022 | Provision of Material and Equipment to Support Sports, Arts and Culture | Number          | Number of Crafters and Artists Supported with Equipment and Material   | Ongoing need to support sport, arts and culture                          | 15 crafters supported with material, Artists supported by 30 September 2019   | Specification Development and Advertising, Appointment of Service Provider, Delivery of Equipment and Material  | Specification Development and Advertising by 30 Sept. 2018   | Appointment and Delivery of Equipment and Material by 31 Dec. 2018   | Handover of Equipment and Material By 31 March 2019        | NA   | CSS                    | R 170,000   | Quarter 1: Approved Specification, copy of Advert<br>Quarter 2: Appointment Letter and<br>Quarter 3: Handover report   |
| CSS 20          | All  |                 | N/A          | Community work programme implemented and Cooperatives supported | To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022 | Coordination of Sports, Arts and Culture Competitions and Events        | Number          | Number of Sports, Arts and Culture Events and Competitions Coordinated | Ongoing need to promote Sports, Arts and Culture Events and Competitions | 1.1 Mayoral Cup Competition held<br>2. 1 Cultural Competition held<br>3. 15 Youth Games Event hosted<br>4. SALGA Games coordinated<br>5. 1 Golden Games Event coordinated<br>6. Harry Gwala Summer Cup<br>7. Sani Stagger Marathon supported<br>8. Bongumusa Mthembu Marathon by 30 June 2019 | Specification Development and Advertising, Appointment of Service Provider, Delivery of Equipment and Material, Coordinating of Youth Games, Coordinating of Mayoral Cup, Coordinating of Cultural Competitions | 1. Specification Development and Advertising<br>2. Coordination of Golden Games by 30 September 2018 | 1. Coordination of Harry Gwala Summer Cup<br>2. Coordination of Sani Stagger Marathon and 3. Coordination of Bongumusa Mthembu Training Marathon<br>3. Coordination of SALGA Games by 31 December 2018<br>4. Specification Development and Advertising of material and equipments for Youth Games and Mayoral Cup by 31 March 2019 | Co-ordination of Youth Games & Mayoral Cup by 30 June 2019 | CSS  | R 850,000              | Quarter 1: Approved Specification, Advert<br>Quarter 2: Appointment Letter/Official Order<br>Quarter 3: Signed Registers and Reports<br>Approved Specification, Advert<br>Quarter 4: Signed Registers and Reports |  |

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| IDP / SDBIP NO. | WARD | NATIONAL KPA    | NATIONAL KPI | OUTCOME 9   | STRATEGIC OBJECTIVES  | PROJECTS   | UNIT OF MEASURE | KEY PERFORMANCE INDICATOR                         | BASELINE   | ANNUAL  | ANNUAL   | QUARTER 1  | QUARTER 2   | QUARTER 3  | QUARTER 4   | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE  |
|-----------------|------|-----------------|--------------|---|---|--|-----------------|---|--|---|--|--|---|--|---|------------------------|---------------|--|
|                 |      |                 |              |   |   |  |                 |   |  | TARGET  | ACTIVITIES   | TARGET & EXPENDITURE PROJECTIONS   | TARGET & EXPENDITURE PROJECTIONS  | TARGET & EXPENDITURE PROJECTIONS   | TARGET & EXPENDITURE PROJECTIONS  |                        |               |  |
| CSS 21          | All  |                 | N/A          | Community work programme implemented and Cooperatives supported | To promote a healthy lifestyle and self sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2022 | To Ensure Proper Coordination of Vulnerable Groups | Number          | Number of Special groups forums coordinated       | 1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated. 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated. | 1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated. 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 30 June 2019 | Coordination of Children's Forum, Coordination of Gender Forum, Coordination of Men's Forum, Coordination of Women's Forum, Coordination of Disability Forum, Coordination of Senior Citizens Forum, Coordination of Arts and Culture Forum, Coordination of Sport Confederation, Coordination of OSS Task Team, Coordination of Local AIDS Council  | 1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated. 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 30 September 2018   | 1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated. 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 31 December 2018 | 1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated. 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 31 March 2019 | 1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated. 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 30 June 2019 | CSS                    | R250 000.00   | Quarterly: Attendance Registers, Signed Reports  |
|                 |      |                 |              |   |   |  |                 |   |  |   |  | R62,500  | R62,500   | R62,500  | R62,500   |                        |               |  |
| CSS 22          | All  | Good Governance | N/A          | Community work programme implemented and Cooperatives supported | To promote a healthy lifestyle and self sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2022 | Coordination of Campaigns, events and competitions | Number          | Number of Campaigns, events and competitions held | Ongoing need to integrate the vulnerable groups and encourage a healthy lifestyle  | Coordination of 14 campaigns/ events by 30 June 2019  | 1. Commemoration of Nelson Mandela Day 2. Celebration of Men's Day 3. Commemoration of Women's Day 4. Supporting of Umkhosi Womhlanga 5. Supporting of Umkhosi We Lembe 6. Commemorating Senior Citizens Day 7. Commemorating Disability Day 8.16 Days of Activism Against Child and Women Abuse Campaign 9. World Aids Day 10. Children's Christmas Day 11. Human Rights Day 12. TB Day 13. Children's Week 14. Youth Day | 1. Commemoration of Nelson Mandela Day 2. Celebration of Men's Day 3. Commemoration of Women's Day 4. Supporting of Umkhosi Womhlanga 5. Supporting of Umkhosi We Lembe 6. Commemorating Senior Citizens Day 7. Commemorating Disability Day 8.16 Days of Activism Against Child and Women Abuse Campaign 9. World Aids Day 10. Children's Christmas Day 11. Human Rights Day 12. TB Day 13. Children's Week 14. Youth Day | 6. Commemorating Senior Citizens Day 7. Commemorating Disability Day 8.16 Days of Activism Against Child and Women Abuse Campaign 9. World Aids Day 10. Children's Christmas Day 11. Human Rights Day 12. TB Day 13. Children's Week 14. Youth Day by 30 June 2019  | 11. Human Rights Day 12. TB Day by 31 March 2019   | 13 Children's Week 14. Youth Day by 30 June 2019  | CSS                    | R250 000.00   | Quarterly: Attendance Registers, Signed Reports  |
|                 |      |                 |              |   |   |  |                 |   |  |   |  | R75,000  | R75,000   | R50,000  | R50,000   |                        |               |  |
| CSS 23          |      | Good Governance | N/A          | Community work programme implemented and Cooperatives supported | To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022                                  | Tourism Awareness Program/Local Events Support     | Number          | Number of Tourism Awareness Programmes conducted  | Limited community awareness about tourism  | 3 Tourism Awareness programs conducted by 30 June 2019  | Invitations to stakeholders Public Notice to participate in awareness programmes, Logistic arrangements  | 1. Invitations to stakeholders 2. Public Notice to participate in awareness programmes 3. Logistic arrangements by 30 September 2018   | NA  | 1. Invitations to stakeholders 2. Public Notice to participate in awareness programmes 3. Logistic arrangements by 31 March 2019   | 1. Invitations to stakeholders 2. Public Notice to participate in awareness programmes 3. Logistic arrangements by 30 June 2019   | CSS                    | R 130,000     | Q1: Public Notice to participate in awareness programmes, Attendance Register<br>Q2: NA<br>Quarter 3: Public Notice to participate in awareness programmes, Attendance Register, Quarter 4: Public Notice to participate in awareness programmes, Attendance Register, |
|                 |      |                 |              |   |   |  |                 |   |  |   |  | 43333  | NIL   | 43333  | 43333   |                        |               |  |

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| IDP / SDBIP NO. | WARD | NATIONAL KPA    | NATIONAL KPI | OUTCOME 9   | STRATEGIC OBJECTIVES   | PROJECTS   | UNIT OF MEASURE | KEY PERFORMANCE INDICATOR   | BASELINE  | ANNUAL   | ANNUAL   | QUARTER 1   | QUARTER 2  | QUARTER 3  | QUARTER 4  | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE   |
|-----------------|------|-----------------|--------------|---|--|--|-----------------|---|---|--|--|---|--|--|--|------------------------|---------------|---|
|                 |      |                 |              |   |  |  |                 |   |   | TARGET   | ACTIVITIES   | TARGET & EXPENDITURE PROJECTIONS  | TARGET & EXPENDITURE PROJECTIONS   | TARGET & EXPENDITURE PROJECTIONS                             | TARGET & EXPENDITURE PROJECTIONS   |                        |               |   |
| CSS 24          |      | Good Governance | N/A          | Community work programme implemented and Cooperatives supported | To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022 | Community Tourism & Hospitality skills development     | Number          | Number of Community Tourism & Hospitality skills trainings conducted.                                       | Lack of tourism and hospitality skills  | 1 Community Tourism & Hospitality Skills training conducted by 30 June 2019                      | 1. Issuing of public notice for individuals interested in tourism and hospitality training<br>2. Assess Applications and select participants<br>3. Specification Document<br>4. Advertising<br>5. Coordinate Training<br>6. Compile Report | Issuing of public notice for individuals interested in tourism and hospitality training<br>2. Assess Applications and select participants<br>3. Specification Document<br>4. Advertising<br>5. Coordinate Training<br>6. Compile Report | 1. Assess Applications and select participants<br>2. Compile Report by 31 March 2018 | 1. Coordinate Training<br>2. Compile Report by 31 March 2018 | NA   | CSS                    | R 145,000     | Quarter 1: Public Notice<br>Quarter 2: Approved Specification Document, Copy of Advert<br>Quarter 3: Attendance Register, Signed Training Report          |
| CSS 25          |      | Good Governance | N/A          | Community work programme implemented and Cooperatives supported | To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022 | Local Tourism Forum Meetings                           | Number          | Number of Local Tourism forum meetings coordinated  | Need to engage with stakeholders on tourism and related issues                              | 2 Local Tourism Forum meetings by June 2019  | Invitations, Coordination of Forum Meeting   | 1 Local Tourism Forum Meeting coordinated by 30 September 2018  | N/A  | N/A  | 1 Local Tourism Forum Meeting coordinated by 30 June 2019  | CSS                    | R 10,000      | Quarter 1: Attendance Registers, Minutes of Meetings<br>Quarter 4: Attendance Registers, Minutes of Meetings  |
| CSS 26          | All  | Good Governance | N/A          | Community work programme implemented and Cooperatives supported | To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022 | External tourism shows and exhibitions                 | Number          | Number of external tourism shows and exhibitions attended to market Southern Drakensberg                    | There are various tourisms product offerings within the municipality that require promotion | 4 external tourism shows and exhibitions attended to market Southern Drakensberg by 30 June 2019 | Submission of Request to Attend Events, Bookings of Accommodation, Booking of Accreditation, Attending the Event, Compile Report   | 1. Submission of Request to Attend 1 Event<br>2. Booking of Accommodation<br>3. Booking of Accreditation<br>4. Attending the Event<br>5. Compile Report by September 2018   | N/A  | N/A  | 1. Submission of Request to Attend 3 Events<br>2. Bookings of Accommodation<br>3. Booking of Accreditation<br>4. Attending the Event<br>5. Compile Report by June 2019 | CSS                    | R 75,000      | Quarter 1: Attendance Register, Report with photos<br>Quarter 4: Attendance Register, Report with photos  |
| CSS 27          | All  | Good Governance | N/A          | Community work programme implemented and Cooperatives supported | To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022 | Culture food tasting expo and Duzi to Sani Expeditions | Number          | Number of Southern Drakensberg intercultural food tasting expo and Duzi to Sani 4x4 expeditions coordinated | On going need to promote diverse tourism offering and social cohesion                       | 1 Culture food tasting expo and Duzi to Sani 4x4 expeditions coordinated by 30 September 2018    | Attending of Stakeholders Plenary Meetings, Invite Participants, Advertising, Procurement of required goods and services, Compile Report   | 1. Attending of Stakeholders Plenary Meetings<br>2. Invite Participants<br>3. Advertising<br>4. Procurement of goods and services required<br>5. Compile Report by 30 September 2018  | N/A  | N/A  | N/A  | CSS                    | R 200,000     | Quarter 1: Attendance Register, Advert, Invitations, Signed Report with photos  |
| CSS 28          | All  |                 | N/A          |   | To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022 | Community Tourism Development Committee                | Number          | Number of Community Tourism Development Structures formed and trained                                       | There is a need to involve the broader community in tourism activities                      | 1 Community Tourism Development Structure formed and trained by 30 March September 2019          | Establishment of Community Tourism Development Structure, Develop Terms of Reference, co-ordinates capacity Building Workshop  | Establishment of Community Tourism Development Committee by 30 September 2018   | Develop Terms of Reference by 31 December 2018                                       | Co-ordinate Capacity Building Workshop by 30 March 2019      | NA   | CSS                    | R 10,000      | Quarter 1: Signed report on the establishment of the CTD Committee<br>Quarter 2: Terms of Reference<br>Quarter 3: Attendance Register, Report with photos |
| CSS 29          | All  |                 | N/A          |   | To develop and promote tourism through engagement of stakeholders and  | Promotion/ Marketing of Rail Tourism                   | Number          | Number of rail tourism events coordinated   | There is a need to preserve and promote rail tourism  | 1 Aloe Festival coordinated by 30 September 2018   | Marketing of Aloe festival Coordinating of Aloe Festival   | 1 Aloe Festival coordinated by 30 September 2018  | N/A  | N/A  | N/A  | CSS                    | R 20,000      | Quarter 1: Aloe Festival Attendance register, Festival Report   |
| CSS 30          | All  |                 | N/A          |   | To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022 | Destination marketing / Promotional Material           | Number          | Number of developed and printed Destination marketing/ Promotional Material                                 | There is a need for tourism destination marketing to attract tourism to the area            | 7500 developed and printed Destination marketing/ Promotional Material by 30 June 2019           | Specification Development, Advertising, Distribution   | 1.Specification Development<br>2. Advertising by 30 September 2018  | Development and Printing of Promotional Material by 31 December 2018                 | Distribution of Promotional Material by 31 March 2019        | Distribution of Promotional Material by 30 June 2019   | CSS                    | R 150,000     | Quarter 1: Approved Specification Document, Advert, Quarter 2: Copy of Brochure<br>Quarter 3: Distribution register<br>Quarter 4: Distribution register   |

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| IDP / SDBIP NO. | WARD | NATIONAL KPA | NATIONAL KPI | OUTCOME 9 | STRATEGIC OBJECTIVES  | PROJECTS  | UNIT OF MEASURE | KEY PERFORMANCE INDICATOR                                       | BASELINE   | ANNUAL   | ANNUAL   | QUARTER 1   | QUARTER 2   | QUARTER 3  | QUARTER 4   | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE   |
|-----------------|------|--------------|--------------|-----------|---|---|-----------------|---|--|--|--|---|---|--|---|------------------------|---------------|---|
|                 |      |              |              |           |   |   |                 |   |  | TARGET   | ACTIVITIES   | TARGET & EXPENDITURE PROJECTIONS  | TARGET & EXPENDITURE PROJECTIONS  | TARGET & EXPENDITURE PROJECTIONS                                   | TARGET & EXPENDITURE PROJECTIONS  |                        |               |   |
| CSS 31          | All  |              |              |           | To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives and financial support by 30 June 2022 | Training and Skills Empowerment of Emerging Farmers | Number          | Number of Emerging Farmers trained and empowered with skills    | There are existing and functional co-operatives that need development on certain skills. | 60 Emerging Farmers trained and empowered with skills by 30 June 2019            | Skills Audit amongst existing farmers, Report on skills gap and List of Required skills training, Specification Development, Advertising, Coordination of Trainings by 30 June 2019  | 1. Skills Audit Report<br>2. Specification Document<br>3. Advertising by 30 September 2018  | 30 Farmers on agreed skills gap in-line with Audit Report trained by 31 December 2018             | 1. Specification Document<br>2. Advertising by 30 March 2019       | 30 Farmers on agreed skills gap in-line with Audit Report trained by 30 June 2019             | CSS                    | R 100,000     | <b>Quarter 1:</b> Skills Audit Report, Approved Specification Document, Copy of Advertisement<br><b>Quarter 2:</b> Training Attendance Register, Certificates and Training report.<br><b>Quarter 3:</b> Approved Specification Document, Copy of Advertisement.<br><b>Quarter 4:</b> Attendance register, Certificates Training report  |
| CSS 32          | All  |              |              |           |   | Training and Skills Empowerment of SMMEs            | Number          | Number of SMMEs trained   | There are existing and functional SMMEs that need development on certain skills.         | 60 SMMEs Trained by June 2019  | Skills audit amongst existing SMME's, Report on skills gap and List of Required skills training, Specification Development, Advertising, Coordination of Trainings   | 1. Skills Audit Report<br>2. Specification Document<br>3. Advertising 30 September 2018   | 30 SMMEs and Cooperatives trained on agreed skills, in-line with Audit Report by 31 December 2018 | 1. Specification Document<br>2. Advertising by 31 March 2019       | 30 SMMEs and Cooperatives trained on agreed skills, in-line with Audit Report by 30 June 2019 | CSS                    | R 300,000     | <b>Quarter 1:</b> Skills Audit Report, Approved Specification Document, Advert<br><b>Quarter 2:</b> Attendance Register, Training Report,<br><b>Quarter 3:</b> Approved Specification Document, Copy of Advert<br><b>Quarter 4:</b> Attendance Register, Training Report  |
| CSS 33          | All  |              |              |           |   | Fashion and Exhibition Show                         | Number          | Number of Fashion Talent Show coordinated                       | Fashion Talent Show Coordinated annually   | 1 Fashion Design Talent Show coordinated by 30 June 2019                         | Invitation to fashion designers for exhibition, Consolidate Designers Database, Coordinate Fashion Show, Categorisation of Designers for Training Intervention   | 1. Invitations to Fashion Designers<br>2. Compilation of Designers Database<br>3. 30 September 2018   | Coordination of Fashion Talent Show by 31 December 2018   | Development of Fashion Design Intervention Report by 31 March 2019 | 2 Cooperatives supported by 30 June 2019  | CSS                    | R 50,000      | <b>Quarter 1:</b> Invitation to fashion designers for exhibition, Consolidated Designers Database<br><b>Quarter 2:</b> Attendance Register, Fashion Design Assessment Report<br><b>Quarter 3:</b> Development of Fashion Design Intervention Report<br><b>Quarter 4:</b> Handover report  |
| CSS 34          | All  |              |              |           |   | Co-op and SMME Non Agricultural Material Support    | Number          | Number of SMME & Co-op supported with non-agricultural material | 706 Co-ops and SMMEs Registered within the Municipality                                  | 4 SMME & Co-op Projects supported with non-agricultural material by 30 June 2019 | Public Notice (Calling SMMEs to apply), Receipt of Proposals/Request, Evaluation of Requests & Onsite Assessments, Consolidation of Report with support needed, Specification document, Advertising, Handover to Beneficiaries | 1. Public Notice (Calling SMMEs to apply)<br>2. Evaluation of Proposals and Consolidation of Report with required support<br>3. Specification Document Development<br>4. Advertising by 30 September 2018 | 2x SMME supported by 31 December 2018   | Advertising by 30 March 2019                                       | 2x SMME supported by 30 June 2018   | CSS                    | R 455,000     | <b>Quarter 1:</b> Copy of public notice, Lists of received proposals, Evaluation of Proposals and Consolidation of Report with required support, Approved Specification Document, Copy of Advert<br><b>Quarter 2:</b> Delivery Note, Confirmation of Receipt Letter with Beneficiaries Signature<br><b>Quarter 3:</b> Approved Specification Document, Copy of Advert<br><b>Quarter 4:</b> Delivery Note, Confirmation of Receipt Letter with Beneficiaries Signature |

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| IDP / SDBIP NO. | WARD | NATIONAL KPA | NATIONAL KPI | OUTCOME 9 | STRATEGIC OBJECTIVES                                 | PROJECTS | UNIT OF MEASURE   | KEY PERFORMANCE INDICATOR                               | BASELINE  | ANNUAL   | ANNUAL   | QUARTER 1   | QUARTER 2  | QUARTER 3   | QUARTER 4                        | RESPONSIBLE DEPARTMENT  | ANNUAL BUDGET  | PORTFOLIO OF EVIDENCE |
|-----------------|------|--------------|--------------|-----------|--|----------|---|---|---|--|--|---|--|---|----------------------------------|---|--|-----------------------|
|                 |      |              |              |           |  |          |   |   |   | TARGET   | ACTIVITIES   | TARGET & EXPENDITURE PROJECTIONS  | TARGET & EXPENDITURE PROJECTIONS   | TARGET & EXPENDITURE PROJECTIONS  | TARGET & EXPENDITURE PROJECTIONS |   |  |                       |
| CSS 35          | All  |              |              |           | Training & Skills empowerment of unemployed          | Number   | Number of individuals empowered with skills   | High unemployment rate                                  | 40 people trained by 30 June 2019   | 1. Public Notice calling interested applicants<br>2. Compilation of list with recommendations or prospective participants<br>3. Liase with DoA and other relevant stakeholders for provision of skills in dry fruit processing bakery.<br>4. Specification Document for training provider of hair dressing and fashion design<br>5. Advertising<br>6. Coordination of Training | 1. Coordinate skills training in dry fruit processing for fifteen people (15) by 31 March 2019<br>2. Liase with DoA and other relevant stakeholders for provision of skills in dry fruit processing bakery.<br>3. Specification Document for training providers<br>4. Advertising by 30 September 2018 | Coordinate skills training in dry fruit processing for fifteen people (15) by 30 June 2019  | Conduct skills training in bakery for fifteen people (15) by 30 June 2019  | CSS   | R 75,000                         | <b>Quarter 1:</b><br>Public Notice calling interested applicants, List with recommendations or prospective participants, Approved Specification Document, Copy of Advert<br><b>Quarter 2:</b><br>Attendance Register, Specification Document, Copy of Advert, Training Report<br><b>Quarter 3:</b><br>Attendance registers, Training Reports<br><b>Quarter 4:</b><br>Attendance Register, Training report |  |                       |
| CSS 36          | All  |              |              |           | LED Forum meetings                                   | Number   | Number of LED forum meetings coordinated  | Forum to meet on biannual basis                         | 2 LED / Sector forum meetings held by 30 June 2019  | Invitation to Stakeholders, Coordination of meeting Preparation of Report  | N/A  | 1 x LED / Sector forum meeting coordinated by 31 December 2018  | N/A  | 1 x LED / Sector forum meeting coordinated by 30 June 2019  | CSS                              | NIL   | <b>Quarter 2:</b><br>Minutes, Attendance Register<br><b>Quarter 4:</b><br>Minutes, Attendance Register   |                       |
| CSS 37          | All  |              |              |           | Marketing and Promotion of SMME products             | Number   | Number of shows participated on to promote, market and expose SMME products.                | Lack of promotion for SMME's products                   | 5x Shows attended to promote and market SMME's products by 30 June 2019                           | 1. Confirm dates for Events<br>2. Identify exhibitors<br>3. Assess their materials<br>4. Book stands and accomodation<br>5. Transport exhibitors<br>6. Compile event report  | 1. Confirm dates of Events<br>2. Identify exhibitors<br>3. Assess their materials<br>4. Book stands and accomodation<br>5. Transport exhibitors to attend one exhibition<br>6. Compile event report by 30 September 2018   | 1. Confirm dates of Events<br>2. Identify exhibitors<br>3. Assess their materials<br>4. Book stands and accomodation<br>5. Transport exhibitors to attend one exhibition<br>6. Compile event report by 31 December 2018 | 1. Confirm dates of Events<br>2. Identify exhibitors<br>3. Assess their materials<br>4. Book stands and accomodation<br>5. Transport exhibitors to attend one exhibition<br>6. Compile event report by 30 March 2019 | 1. Confirm dates of Events<br>2. Identify exhibitors<br>3. Assess their materials<br>4. Book stands and accomodation<br>5. Transport exhibitors to attend one exhibition<br>6. Compile event report by 30 June 2019 | CSS                              | R 50,000  | <b>Quarterly:</b><br>Attendance Register, Report with photos   |                       |
| CSS 38          |      |              |              |           | Co-op and SMME supported with material and equipment | Number   | Number of SMME & Co-op supported with material and equipment to create 50 job opportunities | 706 Co-ops and SMMEs Registered within the Municipality | SMME & Co-op supported with material and equipment to create 50 job opportunities by 30 June 2019 | Public Notice (Calling SMMEs and Co-ops to apply), Receipt of Proposals/Request, Evaluation of Requests & Onsite Assessments, Consolidation of Report with support needed, Specification document, Advertising, Handover to Beneficiaries  | 1. Public Notice (Calling SMMEs and Co-ops to apply)<br>2. Evaluation of Proposals and Consolidation of Report with required support<br>3. Specification Document Development.<br>4. Advertising by 30 September 2018  | SMME & Co-op supported with material and equipment to create 20 job opportunities by 31 December 2018   | Specification Document Development. Advertising and appointment of service provider by 31 March 2019   | SMME & Co-op supported with material and equipment to create 30 job opportunities by 30 June 2019   | CSS                              | R 5,000,000   | <b>Quarter 1:</b><br>Copy of public notice, Lists of received proposals, Evaluation of Proposals and Consolidation of Report with required support, Approved Specification Document, Copy of Advert<br><b>Quarter 2:</b><br>Delivery Note, Confirmation of Receipt Letter with Beneficiaries Signature<br><b>Quarter 3:</b><br>Approved Specification Document, Copy of Advert<br><b>Quarter 4:</b><br>Approved Specification document Advert Appointment letter/Official Order<br><b>Quarter 4:</b><br>Delivery Note, Confirmation of Receipt Letter with Beneficiaries Signature |                       |

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| IDP / SDBIP NO. | WARD | NATIONAL KPA | NATIONAL KPI | OUTCOME 9 | STRATEGIC OBJECTIVES                                 | PROJECTS | UNIT OF MEASURE  | KEY PERFORMANCE INDICATOR                               | BASELINE  | ANNUAL   | ANNUAL   | QUARTER 1  | QUARTER 2  | QUARTER 3  | QUARTER 4                        | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET   | PORTFOLIO OF EVIDENCE |
|-----------------|------|--------------|--------------|-----------|--|----------|--|---|---|--|--|--|--|--|----------------------------------|------------------------|---|-----------------------|
|                 |      |              |              |           |  |          |  |   |   | TARGET   | ACTIVITIES   | TARGET & EXPENDITURE PROJECTIONS   | TARGET & EXPENDITURE PROJECTIONS   | TARGET & EXPENDITURE PROJECTIONS                                     | TARGET & EXPENDITURE PROJECTIONS |                        |   |                       |
| CSS 39          |      | N/A          |              |           | Co-op and SMME supported with material and equipment | Number   | Number of SMME & Co-op supported with material and equipment | 706 Co-ops and SMMEs Registered within the Municipality | 15 SMME & Co-op supported with material and equipment by 30 June 2019 | Public Notice (Calling SMMEs and Co-ops to apply), Receipt of Proposals/Request, Evaluation of Requests & Onsite Assessments, Consolidation of Report with support needed, Specification document, Advertising and appointment of service provider Handover to Beneficiaries | 1. Public Notice (Calling SMMEs and Co-ops to apply)<br>2. Evaluation of Proposals and Consolidation of Report with required support<br>3. Specification Document Development<br>4. Advertising and appointment of service provider by 30 September 2018 | 7 SMME & Co-op supported with material and equipment by 31 December 2018 | 1. Specification Document Development<br>2. Advertising & Appointment of service provider by 31 March 2019 | 8 SMME & Co-op supported with material and equipment by 30 June 2019 | CSS                              | R750 000.00            | <b>Quarter 1:</b><br>Copy of public notice, Lists of received proposals, Evaluation of Proposals and Consolidation of Report with required support, Approved Specification Document, Copy of Advert Appointment letter/ Official Order<br><b>Quarter 2:</b><br>Delivery Note, Confirmation of receipt with Beneficiaries Signatures<br><b>Quarter 3:</b><br>Approved Specification Document, Copy of Advert Appointment letter/ Official Order<br><b>Quarter 4:</b><br>Delivery Note, Confirmation of receipt with Beneficiaries Signatures |                       |

Approved by the Mayor Cllr PN Mncwabe on behalf of Council

Date: 27 June 2018

Signature:

| BUDGET AND TREASURY OFFICE SDBIP FOR 201819 |      |              |              |           |                      |          |                 |                           |          |        |            |                                  |                                  |                                  |                                  |                        |               |                       |
|---|------|--------------|--------------|-----------|----------------------|----------|-----------------|---------------------------|----------|--------|------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------|---------------|-----------------------|
| IDP / SDBIP NO.                             | WARD | NATIONAL KPA | NATIONAL KPI | OUTCOME 9 | STRATEGIC OBJECTIVES | PROJECTS | UNIT OF MEASURE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL | ANNUAL     | QUARTER 1                        | QUARTER 2                        | QUARTER 3                        | QUARTER 4                        | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE |
|   |      |              |              |           |                      |          |                 |                           |          | TARGET | ACTIVITIES | TARGET & EXPENDITURE PROJECTIONS |                        |               |                       |

|       |     |                                    |     |  |   |                             |  |   |   |   |  |   |   |   |   |             |  |  |
|-------|-----|------------------------------------|-----|--|---|-----------------------------|--|---|---|---|--|---|---|---|---|-------------|--|--|
| BTO 1 | All | Financial Viability and Management | N/A | Improved Municipal Finance and Administrative Capability | To manage financial resources effectively and efficiently for improved service delivery by June 2022            | Budget and Budget policies  | Timeframe within which budget policies are developed   | Timeframe within which budget and related policies are reviewed and submitted to Council              | Budget Policies adopted by council  | Review of 2018/2021 budget and budget related policies and develop reports within 30 days before the start of a financial year            | Develop budget process plan to develop budget 2018/2021, Review legislated framework (Circulars, Government gazette, Acts), Identification of gaps from the existing policies, Develop draft reviewed policies, Present reviewed policies to budget steering Committee, Prepare report for Council tabling, Prepare presentations for Budget roadshows, Consolidate budget/ policies inputs from the roadshows, prepare final budget policies and budget for Council adoption, Submit budget and budget related policies to National and provincial treasury, Facilitate uploading of budget and budget policies on website, Perform monthly reconciliations | Budget process plan adopted by council by 31 August 2018  | N/A   | Draft 2018/2021 Budget and Policies presented to budget steering Committee and Council by 31/03/19                                | Budget roadshows and final budget and final policies adopted by Council by 30/06/19 | BTO         | Operational  | Quarter 1: Budget process plan, proof of submission and Council resolution<br>Quarter 3: Draft 2018/2021 budget draft budget related policies council resolutions<br>Quarter 4: Attendance register for the roadshows final 2018/2021 budget final budget related policies |
| BTO 2 | All | Financial Viability and Management | NA  | Improved Municipal Finance and Administrative Capability | To manage financial resources effectively and efficiently for improved service delivery by June 2022            | Budget and Treasury reports | Number and Timeframe within which reports are produced | Number of reports developed   | 12 Section 71 and 66 reports submitted to Finance Committee and treasury office within 10 working days after the end each month | 12 Section 71 and 66 reports submitted to Finance Committee and treasury office within 10 working days after the end each month- 30/09/18 | Develop section 71 and 66 budget report, Submission to the Finance Committee and treasury within 10 working days after the end each month  | 3 Section 71 and 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month- 31/12/18 | 3 Section 71 and 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month- 31/03/19 | 3 Section 71 and 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month- 30/06/19 | BTO   | Operational | Quarter 1: Section 71 and 66 reports, Proof of submission to Committee Officer<br>Quarter 2: Section 71 and 66 reports, proof of submission to Committee Officer<br>Quarter 3: Section 71 and 66 reports, proof of submission to Committee Officer<br>Quarter 4: Section 71 and 66 |  |
| BTO 3 | All | Financial Viability and Management | NA  | Improved Municipal Finance and Administrative Capability | To manage financial resources effectively and efficiently for improved service delivery by June 2022            | Financial Statements        | Number and Timeframe within which AFS are produced     | Number of financial statements prepared and submitted to Internal Audit and Auditor General for audit | 2 financial statements prepared   | 2 sets of financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2019                               | Develop 2017/2018 AFS, Submit 2017/2018 AFS to AG, Prepare 2018/2019 Interim Financial Statements, Develop 2018/2019 AFS Process plan  | 2017/2018 AFS Submitted to AG by 31 August 2018   | N/A   | 2018-2019 Interim Financial statement submitted to Internal Audit, Audit Committee and AG by 31 March 2019                        | N/A   | BTO         | Operational  | Quarter 1: Signed AFS, Proof of submission to AG.<br>Quarter 3: Signed Interim Financial Statements<br>Quarter 4: Develop 2018/2019 AFS End of year plan   |
| BTO 4 | All | Financial Viability and Management | NA  | Improved Municipal Finance and Administrative Capability | To procure goods and services in a manner that is fair, competitive for effective service delivery by June 2022 | Procurement plan            | Number   | Number of procurement plans approved  | Procurement plan  | Consolidate and approve 1 procurement plan for all departments by 30 June 2019.   | Confirm Budget for all projects to be procured, Engage all departments to develop Procurement plan, Consolidate procurement plan inline with the approved budget, Submit procurement plan to Finance Committee, Submit procurement plan to MM for approval, Submit procurement plan to Council for noting  | N/A   | N/A   | N/A   | 2019/2020 procurement plan approved by 30 June 2019                                 | BTO         | Operational  | Quarter 4: 2019/2020 Signed procurement plan, proof of submission to Finance committee   |
|       |     |                                    |     |  |   |                             |  |   |   |   |  |   |   |   |   |             |  |  |

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| BUDGET AND TREASURY OFFICE SDBIP FOR 201819 |      |              |              |           |                      |          |                 |                           |          |        |            |                                  |                                  |                                  |                                  |                        |               |                       |  |
|---|------|--------------|--------------|-----------|----------------------|----------|-----------------|---------------------------|----------|--------|------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------|---------------|-----------------------|--|
| IDP / SDBIP NO.                             | WARD | NATIONAL KPA | NATIONAL KPI | OUTCOME 9 | STRATEGIC OBJECTIVES | PROJECTS | UNIT OF MEASURE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL | ANNUAL     | QUARTER 1                        | QUARTER 2                        | QUARTER 3                        | QUARTER 4                        | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE |  |
|   |      |              |              |           |                      |          |                 |                           |          | TARGET | ACTIVITIES | TARGET & EXPENDITURE PROJECTIONS |                        |               |                       |  |

|       |     |                                    |  |  |   |                        |  |   |   |   |   |   |   |   |   |     |             |  |
|-------|-----|------------------------------------|--|--|---|------------------------|--|---|---|---|---|---|---|---|---|-----|-------------|--|
| BTO 5 | All | Financial Viability and Management | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Municipal Finance and Administrative Capability | To procure goods and services in a manner that is fair, competitive for effective service delivery by June 2022 | SCM Reports            | Timeframe within which SCM reports are developed and number of reports | Number of SCM reports developed   | Supply Chain Management Policies  | 12 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each month | Perform monthly reconciliations, Develop procurement plan implementation report to Finance Committee, Prepare diviaton reports to Finance Committee, Prepare IFW expenditure reports to Finance Committee, Develop SCM Quarterly reports to Finance Committee | 3 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each month-30/09/18 | 3 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each month-31/12/18 | 3 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each month-31/03/19 | 3 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each month-30/06/19 | BTO | Operational | Quarter 1: Procurement plan implementation report<br>Quarter 2: Procurement plan implementation report<br>Quarter 3: Procurement plan implementation report<br>Quarter 4: Procurement plan implementation report   |
| BTO 6 | All | Financial Viability and Management | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Municipal Finance and Administrative Capability | To procure goods and services in a manner that is fair, competitive for effective service delivery by June 2022 | SCM Reports            | Timeframe within which SCM reports are developed and number of reports | Number of SCM reports developed   | Supply Chain Management Policies  | 4 Quarterly SCM reports submitted to Council by 30 June 2019  | Develop SCM reports, Submission to Finance Committee, Submission to Council   | 1 SCM Quarterly report submitted to Council by 30 September 2018  | 1 SCM Quarterly report submitted to Council by 31 December 2018   | 1 SCM Quarterly report submitted to Council by 30 June 2019   | 1 SCM Quarterly report submitted to Council by 31 March 2019  | BTO | Operational | Quarter 1: SCM Quarterly reports and proof of submission to Committee Officer<br>Quarter 2: SCM Quarterly reports and proof of submission to Committee Officer<br>Quarter 3: SCM Quarterly reports and proof of submission to Committee Officer<br>Quarter 4: SCM Quarterly reports and proof of submission to Committee Officer |
| BTO 7 | All | Financial Viability and Management | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Municipal Finance and Administrative Capability | To manage municipal expenditure to maximise financial viability by June 2022                                    | Payment of creditors   | Percentage   | Percentage of creditors paid within 30 days of submission of a valid invoice                                    | 95% of creditors paid within 30 days in 2017/2018 Financial year                                      | 96% of creditors paid within 30 days of receiving invoice   | Facilitate payment of creditors within 30 days of receiving valid invoice, Perform monthly reconciliations  | 96% of creditors paid within 30 days of receiving valid invoice by 30/09/18   | 96% of creditors paid within 30 days of receiving valid invoice by 31/12/18   | 96% of creditors paid within 30 days of receiving valid invoice by 31/03/18   | 96% of creditors paid within 30 days of receiving valid invoice by 30/06/19   | BTO | Operational | Quarter 1: Creditors report, Proof of submission to Committee Officer<br>Quarter 2: Creditors report, Proof of submission to Committee Officer<br>Quarter 3: Creditors report, Proof of submission to Committee Officer<br>Quarter 4: Creditors report, Proof of submission to Committee Officer                                 |
| BTO 8 | All | Financial Viability and Management | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Improved Municipal Finance and Administrative Capability | To manage municipal expenditure to maximise financial viability by June 2022                                    | Expenditure reports    | Number   | Number of expenditure reports submitted to Finance Committee within 10 working days after the end of each month | 12 expenditure reports submitted  | 12 Expenditure reports submitted to Finance Committee within 10 working days after the end of each month                    | Develop expenditure report to Finance Committee   | 3 Expenditure reports submitted to finance Committee within 10 working days after the end of each month-30/09/18                    | 3 Expenditure reports submitted to finance Committee within 10 working days after the end of each month-31/12/18                    | 3 Expenditure reports submitted to finance Committee within 10 working days after the end of each month-31/03/19                    | 3 Expenditure reports submitted to finance Committee within 10 working days after the end of each month-30/06/19                    | BTO | Operational | Quarter 1: Expenditure report, Proof of submission to Committee Officer<br>Quarter 2: Expenditure report, Proof of submission to Committee Officer<br>Quarter 3: Expenditure report, Proof of submission to Committee Officer<br>Quarter 4: Expenditure report, Proof of submission to Committee Officer                         |
| BTO 9 | All | Financial Viability and Management | Financial viability as expressed by the ratio  | Improved Municipal Finance and Administrative Capability | To manage municipal expenditure to maximise financial viability by June 2022                                    | Expenditure monitoring | Ratio  | Ratio of monthly expenditure to cash available submitted to Finance committee                                   | 1:3 ratio of monthly expenditure to cash available submitted to Finance committee by the 30 June 2018 | 1:3 ratio of monthly expenditure to cash available submitted to Finance committee by the 30 June 2019                       | Prepare Cash flow report to Finance Committee   | 1:3 ratio of monthly expenditure to cash available submitted to Finance committee within 10 working days-30/09/18                   | 1:3 ratio of monthly expenditure to cash available submitted to Finance committee within 10 working days-31/12/18                   | 1:3 ratio of monthly expenditure to cash available submitted to Finance committee within 10 working days-31/03/19                   | 1:3 ratio of monthly expenditure to cash available submitted to Finance committee within 10 working days-30/06/19                   | BTO | Operational | Quarter 1: Cash coverage ratio reports and proof of submission<br>Quarter 2: Cash coverage ratio reports and proof of submission<br>Quarter 3: Cash coverage ratio reports and proof of submission<br>Quarter 4:   |

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| BUDGET AND TREASURY OFFICE SDBIP FOR 201819 |      |                                    |   |  |  |                              |  |   |   |   |  |   |  |   |   |                        |                |  |  |
|---|------|------------------------------------|---|--|--|------------------------------|--|---|---|---|--|---|--|---|---|------------------------|----------------|--|--|
| IDP / SDBIP NO.                             | WARD | NATIONAL KPA                       | NATIONAL KPI  | OUTCOME 9  | STRATEGIC OBJECTIVES   | PROJECTS                     | UNIT OF MEASURE  | KEY PERFORMANCE INDICATOR                         | BASELINE  | ANNUAL  | ANNUAL   | QUARTER 1   | QUARTER 2  | QUARTER 3   | QUARTER 4   | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET  | PORTFOLIO OF EVIDENCE  |  |
|   |      |                                    |   |  |  |                              |  |   |   | TARGET  | ACTIVITIES   | TARGET & EXPENDITURE PROJECTIONS  | TARGET & EXPENDITURE PROJECTIONS   | TARGET & EXPENDITURE PROJECTIONS  | TARGET & EXPENDITURE PROJECTIONS  |                        |                |  |  |
| BTO 10                                      | All  | Financial Viability and Management | NA  | Improved Municipal Finance and Administrative Capability | To improve revenue management for effective service delivery and financial viability by June 2022. | Revenue enhancement strategy | Number   | Number of revenue enhancement strategies reviewed | Revenue Enhancement Strategy & Related policies                     | Review and Implement Revenue 1 Enhancement Strategy and report by June 2019 | Develop Terms of references for review of the revenue enhancement strategy, Facilitate procurement of the service provider, Facilitate submission of the inception report, facilitate review of the strategy by the service provider, Facilitate workshop of the strategy to all stakeholders, Submit reviewed strategy to finance committee | Procurement processes by 30 September 2018  | Inception and status quo report by 31 December 2018                              | Draft reviewed revenue enhancement strategy submitted to Council for tabling by 31 March 2019 | Final reviewed revenue enhancement strategy to Council for adoption by 30 June 2019 | BTO                    | R 300,000      | Quarter 1: Terms of reference and appointment letter<br>Quarter 2: Status quo inception report<br>Quarter 3: Draft revenue enhancement strategy and Council resolution<br>Quarter 4: Final revenue enhancement strategy, Council resolution and close out report |  |
| BTO 11                                      | All  | Financial Viability and Management | NA  | Improved Municipal Finance and Administrative Capability | To improve revenue management for effective service delivery and financial viability by June 2022. | Supplemental Valuation roll  | Timeframe within which Supplementary Valuation Roll is implemented | Number of Valuation                               | Supplemental valuation roll implemented in 2017/2018 Financial year | 1 Valuation roll submitted by the Valuer by 30 June 2019                    | Facilitate the review of General Valuation roll, Publish supplementary valuation roll notice on the news paper, Implement supplementary valuation roll   | NIL   | R 30,000   | R 120,000   | R 150,000   | BTO                    | R 400,000      | Quarter 4: Supplementary valuation roll  |  |
| BTO 12                                      | All  | Financial Viability and Management | NA  | Improved Municipal Finance and Administrative Capability | To improve revenue management for effective service delivery and financial viability by June 2022. | 78% of revenue collected     | Percentage   | % of revenue collected                            | 78% of revenue collected in 2016/17 financial year                  | 78% of revenue collected by 30 June 2019                                    | Data cleansing, Capacitate Debt collection unit, Physical verification of refuse collection site, Update debt collection system module, Facilitate appointment of debt collectors, Billing, facilitate preparation of the billing report by the debt collectors  | 25% of revenue collected by 30/09/18  | 25% of revenue collected by 31/12/18   | 18% of revenue collected by 30/03/19  | 10% of revenue collected by 30/06/19  | BTO                    | Operational    | Quarter 1: Billing report and report on collection<br>Quarter 2: Billing report and report on collection<br>Quarter 3: Billing report and report on collection<br>Quarter 4: Billing report and report on collection   |  |
| BTO 13                                      | All  | Financial Viability and Management | Percentage of households earning less than R1100 per month with access to free basic services | Improved Municipal Finance and Administrative Capability | To improve revenue management for effective service delivery and financial viability by June 2022. | Indigent register            | Number   | Number of indigent registers developed            | 2017/2018 indigent register   | 1 Indigent register updated by 30 June 2019                                 | Update indigent register   | N/A   | Advertisement for indigent registration by 31/12/18                              | Draft Updated indigent register by 31/03/19   | Final Updated indigent register 30/06/19  | BTO                    | Operational    | Quarter 2: Advertisement<br>Quarter 3: Draft register<br>Quarter 4: Final approved Indigent Register   |  |
| BTO 14                                      | All  | Financial Viability and Management | Percentage of households earning less than R1100 per month with access to free basic services | Improved Municipal Finance and Administrative Capability | To improve revenue management for effective service delivery and financial viability by June 2022. | Indigent support             | Number   | Number of Households supported with FBE           | 2700 households is supported in 2017/18 FY                          | Provision of 8100 households with FBE by 30 June 2019                       | Provide FBE support in terms of the indigent register  | Provision of 8100 households with FBE by 30 September 2018                        | Provision of 8100 households with FBE by 31 December 2018                        | Provision of 8100 households with FBE by 30 June 2019   | Provision of 8100 households with FBE by 31 March 2019                              | BTO                    | R 1,778,000.00 | Quarter 1: Approved FBE Report<br>Quarter 2: Approved FBE Report<br>Quarter 3: Approved FBE Report<br>Quarter 4: Approved FBE Report   |  |
| BTO 15                                      | All  | Financial Viability and Management | Percentage of households earning less than R1100 per month with access to free basic services | Improved Municipal Finance and Administrative Capability | To improve revenue management for effective service delivery and financial viability by June 2022. | MSCOA meetings               | Number   | Number of meetings held                           | 4 MSCOA meetings  | 4 MSCOA meetings coordinated by 30th June 2019                              | Coordinate Quarterly MSCOA implementation progress meetings Circulation of the agenda Report to Finance Committee  | 1 MSCOA meeting by 31 September 2018  | 1 MSCOA meeting by 31 December 2018  | 1 MSCOA meeting by 31 March 2019  | 1 MSCOA meeting by 30 June 2019   | BTO                    | Operational    | Quarter 1: Attendance register, Minutes<br>Quarter 2: Attendance register, Minutes<br>Quarter 3: Attendance register, Minutes<br>Quarter 4: Attendance register, Minutes   |  |
| BTO 16                                      | All  | Financial Viability and Management | Percentage of households earning less than R1100 per month with access to free basic services | Improved Municipal Finance and Administrative Capability | To improve revenue management for effective service delivery and financial viability by June 2022. | Asset Register               | Number   | Number of GRAP compliant asset register developed | 1 Asset register  | 1 Grap Compliant Asset Register developed by 30th June 2019                 | Update the asset register with new assets acquired, Calculate depreciation, Classify assets in term of GRAP 17   | Update the asset register with asset additions and disposals by 30 September 2018 | Update the asset register with asset additions and disposals by 31 December 2018 | Update the asset register with asset additions and disposals by 31 March 2019                 | Update the asset register with asset additions and disposals by 30 June 2019        | BTO                    | Operational    | Quarter 1: Updated asset register<br>Quarter 2: Updated asset register<br>Quarter 3: Updated asset register<br>Quarter 4: Updated asset register   |  |

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## BUDGET AND TREASURY OFFICE SDBIP FOR 2018/19

| IDP / SDBIP NO. | WARD | NATIONAL KPA                       | NATIONAL KPI  | OUTCOME 9  | STRATEGIC OBJECTIVES   | PROJECTS     | UNIT OF MEASURE | KEY PERFORMANCE INDICATOR        | BASELINE                             | ANNUAL                                     | ANNUAL   | QUARTER 1                        | QUARTER 2                            | QUARTER 3                        | QUARTER 4                            | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE  |
|-----------------|------|------------------------------------|---|--|--|--------------|-----------------|----------------------------------|--------------------------------------|--|--|----------------------------------|--------------------------------------|----------------------------------|--------------------------------------|------------------------|---------------|--|
|                 |      |                                    |   |  |  |              |                 |                                  |                                      | TARGET                                     | ACTIVITIES   | TARGET & EXPENDITURE PROJECTIONS | TARGET & EXPENDITURE PROJECTIONS     | TARGET & EXPENDITURE PROJECTIONS | TARGET & EXPENDITURE PROJECTIONS     |                        |               |  |
| BTO 17          | All  | Financial Viability and Management | Percentage of households earning less than R1100 per month with access to free basic services | Improved Municipal Finance and Administrative Capability | To improve revenue management for effective service delivery and financial viability by June 2022. | Stock taking | Number          | Number of stock taking conducted | 1 stock take conducted in 2017/18 FY | 2 stock taking conducted by 30th June 2019 | Inform departments of stock taking periods, Conduct stock taking | N/A                              | 1 stock taking conducted by 31/12/18 | N/A                              | 1 stock taking conducted by 30/06/19 | BTO                    | Operational   | Quarter 2: Stock taking register<br>Quarter 4: Stock taking register |

Approved by the Mayor Cllr PN Mncwabe on behalf of Council

Date: 27 June 2018

Signature:

## OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

| IDP NO. | WARD | NATIONAL KPA   | NATIONAL KPI | OUTCOME 9  | STRATEGIC OBJECTIVE   | MEASURABLE OUTPUT (PROJECT) | UNIT OF MEASURE | KEY PERFORMANCE INDICATORS              | BASELINE                        | ANNUAL TARGET  | ANNUAL ACTIVITIES   | QUARTER 1   | QUARTER 2                             | QUARTER 3  | QUARTER 4   | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE   |
|---------|------|--|--------------|--|---|-----------------------------|-----------------|---|---------------------------------|--|---|---|---------------------------------------|--|---|------------------------|---------------|---|
|         |      |  |              |  |   |                             |                 |   |                                 |  |   | TARGET AND EXPENDITURE PROJECTIONS                  | TARGET AND EXPENDITURE PROJECTIONS    | TARGET AND EXPENDITURE PROJECTIONS                           | TARGET AND EXPENDITURE PROJECTIONS  |                        |               |   |
| OMM 1   | All  | Municipal Transformation and Institutional Development | N/A          | Differentiated Approach to Municipal Financing, Planning and Support | To review and develop a multi-year strategic plan that responds the needs of the community by June 2022 | Reviewed 2018/2019 IDP      | Number          | Number of IDP reviews                   | Adopted 2017/2018 IDP           | Review 2018/2019 IDP by 30 June 2019                   | Develop IDP Process Plan, Present to Council for adoption Publicize IDP Process Plan, Conduct Situational Analysis Convene IDP Representative Forum Meetings and IDP/Budget Steering Committee Meetings Review IDP Objectives and Strategies Develop Projects for the 2019/2020 Financial year aligning with the Budget Consolidate IDP and Prepare it for Tabling in Council | Process Plan and Situational Analysis by 30/09/2018 | Objectives and Strategies by 31/12/18 | Draft IDP, Tabling to Council and Submission to MEC 31/03/19 | Final IDP, adoption by Council, Publicity and Submission to MEC by 30/06/19 | MMS Office             | R547 040.00   | Quarter 1: Process Plan Advert Council Resolution Situational Analysis Report<br><br>Quarter 2: Objectives and Strategies Attendance Register, Minutes and Agenda of the IDP Representative Forum<br><br>Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert<br><br>Quarter 4: Final IDP Advert Council Resolution and Proof of Submission |
| OMM 2   | All  | Good Governance and Public Participation               | N/A          | Deepen Democracy Through a Refined Ward Committee System             | To improve organisational performance for effective service delivery by June 2022                       | Reviewed PMS Framework      | Number          | Number of reviewed PMS framework/policy | Approved PMS framework / policy | Review and implement PMS framework/policy by June 2019 | Present to Council for Publicize IDP Process Plan,  | R273 520  | NIL                                   | NIL  | R273 520  |                        |               | Quarter 1: NA<br><br>Quarter 2: Draft Reviewed PMS Framework<br><br>Quarter 3: Attendance Register Report of the Workshop and Agenda<br><br>Quarter 4: Final Reviewed PMS Framework and Council Resolution  |

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## OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

| IDP NO. | WARD | NATIONAL KPA                             | NATIONAL KPI | OUTCOME 9  | STRATEGIC OBJECTIVE   | MEASURABLE OUTPUT (PROJECT)  | UNIT OF MEASURE | KEY PERFORMANCE INDICATORS                          | BASELINE  | ANNUAL TARGET   | ANNUAL ACTIVITIES   | QUARTER 1  | QUARTER 2  | QUARTER 3  | QUARTER 4  | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE   |
|---------|------|--|--------------|--|---|--|-----------------|---|---|---|---|--|--|--|--|------------------------|---------------|---|
|         |      |  |              |  |   |  |                 |   |   |   |   | TARGET AND EXPENDITURE PROJECTIONS   | TARGET AND EXPENDITURE PROJECTIONS                         | TARGET AND EXPENDITURE PROJECTIONS                                 | TARGET AND EXPENDITURE PROJECTIONS   |                        |               |   |
| OMM 3   | All  | Good Governance and Public Participation | NA           | Deepen democracy through a refined Ward committee system | Conduct Performance assessments for Section 54/56 managers    | Performance Assessments for S54/56 Managers                              | Number          | Number of Performance Reviews conducted             | 2017/18 Performance Assessment reports                                  | Facilitate 4 Performance Reviews for S54A and S56 Managers by 30 June 2019                          | Conduct Situational Analysis  | Facilitate Performance Annual Assessments for S54&56 Managers for 2017/18 FY by 30 July 2018 | 1 Informal PMS Review for Q1 of 2018/19 by 30 October 2018 | 1 Formal (Mid-year) Performance Assessment for Q3 by 30 April 2019 | 1 informal Performance Assessment for Q3 by 30 April 2019                        | MMS Office             | Operational   | <b>Quarter 1:</b><br>Report for the 2017/18 PMS Reviews Attendance Register<br><b>Quarter 2:</b><br>Report for the PMS Reviews Attendance Register<br><b>Quarter 3:</b><br>Report for the PMS Reviews and Attendance Register Council Resolution Report to COGTA<br><b>Quarter 4:</b><br>Report for the PMS Reviews Attendance Register   |
|         |      |  |              |  |   |  |                 |   |   |   |   | <b>NIL</b>   | <b>NIL</b>   | <b>NIL</b>   | <b>NIL</b>   |                        |               |   |
| OMM 4   | All  | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System | Consolidate periodic reports and submit to council structures | SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report | Number          | Number of Performance reports developed             | Reports approved by Council in 17/18 Financial Year                     | Submit performance reports to APAC/ MPAC & Council (quarterly, mid year and Annual) by 30 June 2019 | Convene IDP Representative Forum Meetings and IDP/Budget Steering Committee Meetings  | Submission of 2017/2018 Fourth Performance Report by 30 September 2018                       | First Quarter Performance Report by 31 December            | Second Quarter and Mid Term Performance Reports by 31 March 2019   | Third Quarter Performance Report and Mid Term Performance Report by 31 June 2019 | MMS Office             | Operational   | <b>Quarter 1</b><br>2017/2018 4th Quarter Performance Report and Council resolution Proof of Submission to COGTA, AG, Treasury<br><b>Quarter 2</b><br>2018/2019 First Quarter Performance Report<br><b>Quarter 3</b><br>2018/2019 Second Quarter Performance Report Mid Term Performance Report Council Resolution Proof of Submission to COGTA, AG, Treasury<br><b>Quarter 4</b><br>Third Quarter Performance Report |
|         |      |  |              |  |   |  |                 |   |   |   |   | <b>NIL</b>   | <b>NIL</b>   | <b>NIL</b>   | <b>NIL</b>   |                        |               |   |
| OMM 5   | All  | Good Governance and Public Participation | NA           | Deepen Democracy Through a Refined Ward Committee System | Consolidate periodic reports and submit to council structures | 2017/2018 Annual Report  | Date            | Date by which Annual Report is presented to Council | 2016/2017 Annual Report approved by Council in 2017/2018 Financial Year | 2017/2018 Final Annual Report approved by Council by 31 March 2019                                  | Develop schedule of preparations for the draft AR<br><br>Circulate performance reporting template to populating of information by department<br><br>Review departments reports and submit to IA for auditing purposes<br><br>Consolidate APR Submit to APAC/ MPAC and Council | 2017/2018 Draft Annual Report tabled in Council by 30 September 2018                         | NA   | 2017/2018 Final Annual Report approved by Council 31 March 2019    | N/A  | MMS Office             | Operational   | <b>Quarter 1:</b><br>2017/2018 Draft Annual Report Council Resolution for tabling of Draft Report Advert for publicity<br><b>Quarter 2:</b><br>NA<br><b>Quarter 3:</b><br>Final 2017/2018 Annual Report Council Resolution for approval of Annual Report Advert for publicity<br><b>Quarter 4 :</b><br>N/A  |
|         |      |  |              |  |   |  |                 |   |   |   |   | <b>NIL</b>   | <b>NIL</b>   | <b>NIL</b>   | <b>NIL</b>   |                        |               |   |

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## OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

| IDP NO. | WARD | NATIONAL KPA                             | NATIONAL KPI | OUTCOME 9  | STRATEGIC OBJECTIVE   | MEASURABLE OUTPUT (PROJECT)   | UNIT OF MEASURE | KEY PERFORMANCE INDICATORS  | BASELINE   | ANNUAL TARGET   | ANNUAL ACTIVITIES  | QUARTER 1 | QUARTER 2  | QUARTER 3   | QUARTER 4  | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE  |
|---------|------|--|--------------|--|---|---|-----------------|---|--|---|--|-----------|--|---|--|------------------------|---------------|--|
|         |      |  |              |  |   |   |                 |   |  |   |  |           |  |   |  |                        |               |  |
| OMM 6   | All  | Good Governance and Public Participation |              | Deepen Democracy Through a Refined Ward Committee System | To inculcate a culture of good governance compliance and effective internal controls by June 2022 | Review of the APAC and IAU Charters   | Date            | Date by which APAC and IAU charters are reviewed                                    | Both reviewed and adopted by Council on 12/12/17   | Review of the APAC and IAU Charters by 31/12/18                               | Develop Projects for the 2019/2020 Financial year aligning with the Budget | N/A       | Review of the APAC and IAU Charters and approval by 31 December 2018       | N/A   | N/A  | MM's Office            | Operational   | Quarter 1 N/A<br>Quarter 2:<br>Signed Charters<br>Signed APAC minutes<br>Signed Council resolution<br>Quarter 3 N/A<br>Quarter 4 N/A   |
|         |      |  |              |  |   |   |                 |   |  |   |  |           |  |   |  |                        |               |  |
| OMM 7   | All  | Good Governance and Public Participation |              | Deepen Democracy Through a Refined Ward Committee System | To inculcate a culture of good governance compliance and effective internal controls by June 2022 | Review of the APAC and IAU Charters   | Date            | Date by which APAC and IAU charters are reviewed                                    | Both reviewed and adopted by Council on 12/12/17   | Review of the APAC and IAU Charters by 31/12/18                               | Consolidate IDP and Prepare it for Tabling in Council                      | N/A       | Review of the APAC and IAU Charters and approval by 31 December 2018       | N/A   | N/A  | MM's Office            | Operational   | Quarter 1 N/A<br>Quarter 2:<br>Signed Charters<br>Signed APAC minutes<br>Signed Council resolution<br>Quarter 3 N/A<br>Quarter 4 N/A   |
|         |      |  |              |  |   |   |                 |   |  |   |  |           |  |   |  |                        |               |  |
| OMM 8   | All  | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System | To inculcate a culture of good governance compliance and effective internal controls by June 2022 | Review of the Enterprise Risk Management Framework and Policy                 | Date            | Date by which the Enterprise Risk Management Framework and Policy is reviewed       | Reviewed and adopted by Council on 12/12/17  | Review Enterprise Risk Management Framework and Policy by 31/12/18            | Facilitate Publicity of the Draft IDP                                      | N/A       | Review Enterprise Risk Management Framework and Policy by 31 December 2018 | Approval of the Risk Management Framework and Policy by 31 March 2019 | N/A  | MM's Office            | Operational   | Quarter 1 N/A<br>Quarter 2 Draft Enterprise Risk Management Framework and Policy<br>Quarter 3 Final Enterprise Risk Management Framework and Policy<br>Signed Council resolution<br>Quarter 4: N/A |
|         |      |  |              |  |   |   |                 |   |  |   |  |           |  |   |  |                        |               |  |
| OMM 9   | All  | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System |   | Risk Assessment workshop  | Date            | Date by which the Risk Assessment workshop is conducted                             | Last workshop held on 28/2/18 and next thereafter planned for June 2018  | Conduct a Risk Assessment workshop by June 2019                               | Facilitate IDP Roadshows   | N/A       | N/A  | N/A   | Conduct the departmental risk assessment workshops by 30 June 2019                 | MM's Office            | Operational   | Quarter 1-Quarter 3 N/A<br>Quarter 4:<br>Signed attendance register<br>Risk register   |
|         |      |  |              |  |   |   |                 |   |  |   |  |           |  |   |  |                        |               |  |
| OMM 10  | All  | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System | To inculcate a culture of good governance compliance and effective internal controls by June 2022 | Approval of the 2019/20 risk-based internal audit plan by the audit committee | Date            | Date by which the risk-based internal audit plan is approved by the audit committee | 2016/17 plan was adopted by the audit committee on 1 March 2018 and 2018/19 plan will be adopted by the audit committee during June 2018 | Approval of the 2019/20 internal audit plan by the audit committee by 30/6/19 | Consolidate Inputs from the Roadshows to the Draft IDP                     | N/A       | N/A  | N/A   | Approval of the 2019/20 internal audit plan by the audit committee by 30 June 2019 | MM's Office            | Operational   | Quarter 1-Quarter 3 N/A<br>Quarter 4:<br>Signed APAC minutes and 2019/20 internal audit plan   |
|         |      |  |              |  |   |   |                 |   |  |   |  |           |  |   |  |                        |               |  |

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## OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

| IDP NO. | WARD | NATIONAL KPA                             | NATIONAL KPI | OUTCOME 9  | STRATEGIC OBJECTIVE   | MEASURABLE OUTPUT (PROJECT)  | UNIT OF MEASURE   | KEY PERFORMANCE INDICATORS                                 | BASELINE   | ANNUAL TARGET  | ANNUAL ACTIVITIES   | QUARTER 1  | QUARTER 2   | QUARTER 3  | QUARTER 4                                     | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET   | PORTFOLIO OF EVIDENCE  |
|---------|------|--|--------------|--|---|------------------------------|---|--|--|--|---|--|---|--|---|------------------------|---|--|
|         |      |  |              |  |   |                              |   |  |  |  |   |  |   |  |   |                        |   |  |
| OMM 11  | All  | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System | To inculcate a culture of good governance compliance and effective internal controls by June 2022 | Risk Committee meetings held | Number  | Number of Risk Committee meetings held                     | No meetings were held during the 2017/18 financial year                  | 2 Risk Committee meetings held by June 2019  | Prepare final IDP for adoption by Council   | N/A  | 1 Risk Committee meeting held by 31 December 2018   | N/A  | 1 Risk Committee meeting held by 30 June 2019 | MM's Office            | Operational   | Quarter 1: N/A<br>Quarter 2: Signed MANCO minutes (MANCO is the risk committee), Agenda and Attendance Register<br>Quarter 3: N/A<br>Quarter 4: Signed MANCO minutes (MANCO is the risk committee), Agenda and Attendance Register |
|         |      |  |              |  |   |                              |   |  |  |  |   |  |   |  |   |                        |   |  |
| OMM 12  | All  | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System | Quarterly audit committee meetings to be held   | Number                       | Number of audit committee meetings held   | 4 meetings were held during the 2017/18 financial year     | 4 meetings held by June 2019   | Facilitate Publicity of the Final IDP  | 1 Audit Committee meeting held by 30 September 2018   | 1 Audit Committee meeting held by 31 December 2018   | 1 Audit Committee meeting held by 31 March 2019   | 1 Audit Committee meeting held by 30 June 2019   | MM's Office                                   | R160 000               | Quarter 1: Attendance registers, Signed Minutes<br>Quarter 2: Attendance registers, Signed Minutes<br>Quarter 3: Attendance registers, Signed Minutes<br>Quarter 4: Attendance registers,   |  |
|         |      |  |              |  |   |                              |   |  |  |  |   |  |   |  |   |                        |   |  |
| OMM 13  | All  | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System | Report on progress with implementation of planned internal audit engagements                      | Number                       | Number of quarterly audit plan implementation reports submitted by the internal audit unit to the audit committee | 2 reports were submitted during the 2017/18 financial year | Implement Internal Audit Plan and report to Audit Committee by June 2019 | Facilitate implementation of the Internal Audit Plan<br>Identify audits to be performed by a co-sourced auditor<br>Issues reports to the MM containing findings and recommendations.<br>Co-ordinate Management responses on Internal Audit Findings.<br>Summarise progress with the plan and issues a report and copies of the audit reports, inclusive of management's responses, to the audit committee. | 1 quarterly audit plan implementation report submitted by the internal audit unit to the audit committee by 30 September 2018 | 1 quarterly audit plan implementation report submitted by the internal audit unit to the audit committee by 31 December 2018 | 1 quarterly audit plan implementation report submitted by the internal audit unit to the audit committee by 31 March 2019 | 1 quarterly audit plan implementation report submitted by the internal audit unit to the audit committee by 30 June 2019 | MM's Office                                   | R336 640               | Quarter 1: Attendance registers, Signed Minutes Signed Quarterly Internal Audit Progress Report<br>Quarter 2: Attendance registers, Signed Minutes Signed Quarterly Internal Audit Progress Report<br>Quarter 3: Attendance registers, Signed Minutes Signed Quarterly Internal Audit Progress Report<br>Quarter 4: Attendance registers, |  |
|         |      |  |              |  |   |                              |   |  |  |  |   |  |   |  |   |                        |   |  |

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## OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

| IDP NO. | WARD | NATIONAL KPA                             | NATIONAL KPI | OUTCOME 9  | STRATEGIC OBJECTIVE   | MEASURABLE OUTPUT (PROJECT)                        | UNIT OF MEASURE | KEY PERFORMANCE INDICATORS  | BASELINE   | ANNUAL TARGET  | ANNUAL ACTIVITIES   | QUARTER 1  | QUARTER 2  | QUARTER 3   | QUARTER 4   | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE  |
|---------|------|--|--------------|--|---|--|-----------------|---|--|--|---|--|--|---|---|------------------------|---------------|--|
|         |      |  |              |  |   |  |                 |   |  |  |   | TARGET AND EXPENDITURE PROJECTIONS                                 | TARGET AND EXPENDITURE PROJECTIONS                                     | TARGET AND EXPENDITURE PROJECTIONS                                | TARGET AND EXPENDITURE PROJECTIONS  |                        |               |  |
| OMM 14  | All  | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System |   | Operationalised anti-fraud and corruption strategy | Number          | Adopted strategy document that contains operationalisation provisions | New project  | Adoption of the Anti-Fraud and Corruption strategy document by 30/6/19 | Conduct Benchmarking for the Anti-Fraud and Corruption strategy using the generic framework received from Cogta | Research Conducted by 30 September 2018                            | Draft Anti-Fraud and Corruption Strategy developed by 31 December 2018 | Workshopping of the Strategy to all Stakeholders by 31 March 2019 | Adoption of Anti-Fraud and Corruption Strategy by Council by 30 June 2019 | MM's Office            | Operational   | Quarter 1: Research Report<br>Quarter 2: Draft Anti-Fraud Corruption Strategy<br>Quarter 3: Attendance Register and Agenda for the Workshop<br>Quarter 4: Final Anti-Fraud and Corruption Strategy Signed Council Resolution     |
| OMM 15  | All  | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System | To encourage participation of the local community in the affairs of the municipality by June 2022 | Public Participation                               | Number          | Number of policies/strategies developed                               | Public Participation strategy draft                              | Develop and implement public participation strategy by 30 June 2019    | Conduct Benchmarking for the Public Participation Strategy  | NA   | Draft Public Participation Strategy by 31 December 2018                | Workshops to all Stakeholders by 31 March 2019                    | Final Adoption of the Public Participation Strategy by 30 June 2019       | MMS Office             | R200 000      | Quarter 1: NA<br>Quarter 2: Draft Public Participation Strategy<br>Quarter 3: Attendance Register Report for Workshop Agenda<br>Quarter 4: Council Resolution and Final Public Participation                                     |
| OMM 16  | All  | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System |   | Quarterly Ward Committee Meeting                   | Number          | Number of public participation meetings                               | 4 Quarterly Ward Committee Meetings held in 17/18 Financial Year | Four quarterly Ward Committee meetings held by 30 June 2019            | Develop Annual Schedule of Meetings, Consultation of Ward Councillors   | Annual Schedule of Meetings<br>1 Meeting held by 30 September 2018 | 1 Meeting Held by 31 December 2018                                     | 1 Meeting Held 31 March 2019                                      | 1 Meeting Held by 30 June 2019  | MMS Office             | R40 000       | Quarter 1: Annual Schedule of Meetings approved by Council Agenda, Minutes of the Meeting<br>Quarter 2: Agenda, Minutes of the meeting<br>Quarter 3: Agenda, Minutes of the meeting<br>Quarter 4: Agenda, Minutes of the meeting |

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## OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

| IDP NO. | WARD | NATIONAL KPA                             | NATIONAL KPI | OUTCOME 9  | STRATEGIC OBJECTIVE  | MEASURABLE OUTPUT (PROJECT)           | UNIT OF MEASURE | KEY PERFORMANCE INDICATORS                         | BASELINE  | ANNUAL TARGET  | ANNUAL ACTIVITIES  | QUARTER 1   | QUARTER 2   | QUARTER 3   | QUARTER 4   | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE  |
|---------|------|--|--------------|--|--|---------------------------------------|-----------------|--|---|--|--|---|---|---|---|------------------------|---------------|--|
|         |      |  |              |  |  |                                       |                 |  |   |  |  | TARGET AND EXPENDITURE PROJECTIONS  | TARGET AND EXPENDITURE PROJECTIONS  | TARGET AND EXPENDITURE PROJECTIONS                          | TARGET AND EXPENDITURE PROJECTIONS                                  |                        |               |  |
| OMM 17  | All  | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System | Conduct community satisfaction surveys   | Customer Care Satisfaction Survey     | Number          | Number of community satisfaction surveys conducted | New Project   | Conduct community satisfaction surveys, monitor and evaluate implementation of findings by June 2019 | Develop Terms of Reference for appointment of Service Provider, Facilitate Appointment of Service Provider, Facilitate submission of Inception Report, Develop Community Satisfaction Survey Questionnaires, Facilitate Distribution of the Questionnaires, Facilitate Submission of Questionnaires, Analyze Questionnaires Consolidate Community Satisfaction Survey report, Submit the Report to Council Committees and Council , Monitor and Evaluate implementation of the | Procurement Processes by 30 September 2018                                  | Inception Report by 31 December 2018  | Draft Community Satisfaction Survey Report by 31 March 2019 | Final Satisfaction Survey Report adopted by Council by 30 June 2019 | MMS Office             | R200 000      | Quarter 1: Terms of Reference Appointment Letter<br>Quarter 2: Inception Report<br>Quarter 3: Draft Community Satisfaction Report<br>Quarter 4: Final Satisfaction Report Close Out Report   |
|         |      |  |              |  |  |                                       |                 |  |   |  |  | R50 000   | R75 000   | R50 000   | R25 000   |                        |               |  |
| OMM 18  |      | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System | To provide feedback process between the municipality and its stakeholders to improve service delivery by June 2022 | Development of Communication Strategy | Date            | Date by which the CommunicationStrategy is adopted | Draft Communication Strategy presented to Council in 17/18 financial year | Submit 1 communication strategy to Council by 30 June 2019   | Develop Communication Strategy Develop Events Calender for the municipality  | Develop draft Communication Strategy and Events Calendar by 30 September 18 | Present the final Communication Strategy to Council and Implementation of the Events Calendar by 31 December 2018 | Implementation of the Events Calendar by 31 March 2019      | Implementation of the Events Calendar by 30 June 2019               | MMS Office             | Operational   | Quarter 1 : Council resolution noting Draft Communication Strategy Events Calender Report of the Events Calender<br>Quarter 2 : Council resolution adopting Communication Strategy Report of the Events Calender<br>Quarter 3 : Report of the Events Calender<br>Quarter 4 : Report of the Events Calender |
|         |      |  |              |  |  |                                       |                 |  |   |  |  | R60 000   |   |   |   |                        |               |  |
| OMM 19  | All  | Good Governance and Public Participation | N/A          | Deepen Democracy Through a Refined Ward Committee System | To provide feedback process between the municipality and its stakeholders to improve service delivery by June 2022 | Integrated Customer Care System       | Number          | Number of customer care systems established        | New Project   | Customer Care System established by 30/06/2019   | Develop Customer Complaints Register Collate information from the suggestion boxes placed at ward level Consolidate report from the complaints register Facilitate responses to the Customer Complaints  | 1 Customer Care Report submitted to MANCO by 30 September 2018              | 1 Customer Care Report submitted to MANCO by 31 December 2018   | 1 Customer Care Report submitted to MANCO by 31 March 2019  | 1 Customer Care Report submitted to MANCO by 30 June 2019           | MM's Office            | Operational   | Quarter 1 Customer Care Report<br>Quarter 2 Customer Care Report<br>Quarter 3 Customer Care Report<br>Quarter 4 Customer Care Report   |
|         |      |  |              |  |  |                                       |                 |  |   |  |  | NIL   | NIL   | NIL   | NIL   |                        |               |  |

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## OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

| IDP NO. | WARD | NATIONAL KPA                             | NATIONAL KPI   | OUTCOME 9  | STRATEGIC OBJECTIVE   | MEASURABLE OUTPUT (PROJECT) | UNIT OF MEASURE | KEY PERFORMANCE INDICATORS  | BASELINE  | ANNUAL TARGET  | ANNUAL ACTIVITIES  | QUARTER 1  | QUARTER 2  | QUARTER 3  | QUARTER 4  | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE   |
|---------|------|--|--|--|---|-----------------------------|-----------------|---|---|--|--|--|--|--|--|------------------------|---------------|---|
|         |      |  |  |  |   |                             |                 |   |   |  |  | TARGET AND EXPENDITURE PROJECTIONS   |                        |               |   |
| OMM 20  | All  | Good Governance and Public Participation | N/A  | Deepen Democracy Through a Refined Ward Committee System | To inculcate a culture of good governance compliance and effective internal controls by June 2022 | Audit outcomes              | Number          | Number of Audit Findings reduced from 2016/2017 Auditor General Report                  | Unqualified Audit Report received in 16/17 Financial Year | Co-ordinate implementation of 2017/2018 Audit Action Plan and development of 2017/2018 Audit Action Plan submitted to FinCo, APAC & Council by June 2019 | Engage departments to respond to implement 2017/2018 Audit Action Plan<br>Consolidate Progress Report on AG's findings<br>Attend to Auditor General Quarterly Review Meetings<br>Update Dashboard<br>Develop 2017/2018 Audit Action Plan | NA   | NA   | 1 Report of implementation of 17/18 Audit Action Plan submitted to FinCo, APAC & Council by 31/03/19                                       | 1 Report of implementation of 17/18 Audit Action Plan submitted to FinCo, APAC & Council by 30/06/19                                       | MM's Office            | Operational   | Quarter 1 NA<br>Quarter 2 NA<br>Quarter 3 Develop 2017/2018 Audit Action Plan<br>Quarter 4 2017/2018 Progress Report on the implementation of 17/18 |
| OMM 21  | All  | Cross Cutting Interventions              | N/A  | Single Window of Coordination                            | To improve organisational performance for effective service delivery by June 2022                 | Back to Basics reports      | Number          | Number of Back to Basics reports submitted to COGTA                                     | 12 monthly B2B reports                                    | 12 monthly back to basics reports submitted to COGTA by every 15th day of the month by 30 June 2019  | Develop Back to Basics Reports<br>Submit Back to Basics Reports to Council Committees, Council and COGTA   | 3 monthly back to basics reports submitted to COGTA by every 15th day of the month & 1 quarterly B2B report submitted to Cogta by 30/09/18 | 3 monthly back to basics reports submitted to COGTA by every 15th day of the month & 1 quarterly B2B report submitted to Cogta by 31/12/18 | 3 monthly back to basics reports submitted to COGTA by every 15th day of the month & 1 quarterly B2B report submitted to Cogta by 31/03/18 | 3 monthly back to basics reports submitted to COGTA by every 15th day of the month & 1 quarterly B2B report submitted to Cogta by 30/06/19 | MM's Office            | Operational   | Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA   |
| OMM 22  | All  | Basic Service Delivery                   | The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan | Improved access to basic services                        | To improve service delivery by 2022   | Capital budget expenditure  | Percentage      | percentage of a municipality's annual capital budget actually spent on capital projects | 2017/18 capital budget                                    | 100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2019  | Presentation of quarterly expenditure report on capital projects to Council  | 25% of municipality's annual capital budget actually spent on capital projects by 30 September 2018  | 25% of municipality's annual capital budget actually spent on capital projects by 31 December 2018   | 25% of municipality's annual capital budget actually spent on capital projects by 31 March 2019  | 25% of municipality's annual capital budget actually spent on capital projects by 30 June 2019   | OMM                    | Operational   | Quarter 1-Quarter 4: Council Resolution noting the Quarterly Expenditure Report   |

Approved by the Mayor Cllr PN Mncwabe on behalf of Council

Date: 27 June 2018

Signature:

## DEVELOPMENT AND TOWN PLANNING DEPARTMENT- 2018/19 SDBIP

| IDP NO. | WARD | NATIONAL KPA             |     | OUTCOME 9                     | STRATEGIC OBJECTIVE  | MEASURABLE OUTPUT (PROJECT)             | UNIT OF MEASURE | KEY PERFORMANCE INDICATORS  | BASELINE   | ANNUAL  | ANNUAL   | QUARTER 1                                | QUARTER 2                                   | QUARTER 3   | QUARTER 4  | RESPONSIBLE DEPARTMENT        | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE   |
|---------|------|--------------------------|-----|-------------------------------|--|---|-----------------|---|--|---|--|--|---|---|--|-------------------------------|---------------|---|
|         |      |                          |     |                               |  |   |                 |   |  | TARGET  | ACTIVITIES   | TARGET AND EXPENDITURE PROJECTIONS       | TARGET AND EXPENDITURE PROJECTIONS          | TARGET AND EXPENDITURE PROJECTIONS                          | TARGET AND EXPENDITURE PROJECTIONS   |                               |               |   |
| DTPS 01 | All  | Environmental Management | N/A | Single Window of Coordination | To reduce the degradation of natural environment including high potential agricultural land by June 2022 | Strategic Environment Assessment Report | Date            | Date by which a Strategic Environmental Assessments Report is approved by Council | Municipality does not have a Strategic Environmental Assessment Report | Adopted Strategic Environmental Assessment Report by 30 June 2019 | Develop Terms of Reference for appointment of Service Provider,  | Procurement Processes by 30/09/18        | Inception and Status Quo Report by 31/12/18 | Draft Strategic Environmental Assessment Report by 30/03/19 | Final Strategic Environmental Assessment Report adopted by Council by 30/06/19 | Development and Town Planning | R250 000      | <p><b>Quarter 1:</b><br/>(1) Terms of Reference<br/>(2) Appointment Letter</p> <p><b>Quarter 2:</b><br/>(1) Inception Report<br/>(2) Status Quo Report</p> <p><b>Quarter 3:</b><br/>(1) Draft Strategic Environmental Assessment Report</p> <p><b>Quarter 4:</b><br/>(1) Final Strategic Environmental Assessment Report<br/>(2) Council Resolution for the adoption of a Strategic Environmental Assessment Report</p> |
| DTPS 02 | All  | Spatial Planning         | N/A | Single Window of Coordination |  | Land Use Scheme                         | Date            | Date by which a Land Use Schemes is adopted by Council                            | Draft Land Use Scheme developed in 2017/2018 Financial year            | Adopted Land Use Scheme by 30 June 2019                           | Facilitate Public Participation process for the Land Use Scheme, | Public Participation Process by 30/09/18 | Final Land Use Scheme developed by 31/12/18 | Adoption of a Final Land Use Scheme by Council by 31/03/19  | Close Out Report developed by 30/06/19   | Development and Town Planning | R245 000      | <p><b>Quarter 1:</b><br/>(1) Attendance Registers for Public Participation Meetings<br/>(2) Public Participation Report</p> <p><b>Quarter 2:</b><br/>(1) Final Land Use Scheme</p> <p><b>Quarter 3:</b><br/>(1) Proof of Advert<br/>(2) Council Resolution</p> <p><b>Quarter 4:</b><br/>Final Land Use Scheme</p>   |
| DTPS 03 | All  | Land Use Management      | N/A | Single Window of Coordination | To improve and optimise land usage by 30 June 2022   | Review of Spatial Development Framework | Date            | Date by which the Reviewed Spatial Development Framework is approved              | 2017/2018 Reviewed Spatial Development Framework                       | Reviewed Spatial Development Framework by 30 June 2019            | Develop Terms of Reference for appointment of Service Provider,  | Procurement Processes by 30/09/18        | Inception and Status Quo Report by 31/12/18 | Draft SDF developed and noted by Council by 31/03/19        | Final SDF adopted by Council by 30/06/19                                       | Development and Town Planning | R300 000      | <p><b>Quarter 1:</b><br/>(1) Terms of Reference<br/>(2) Appointment Letter</p> <p><b>Quarter 2:</b><br/>(1) Inception Report and Status Quo Report</p> <p><b>Quarter 3:</b><br/>(1) Draft SDF<br/>(2) Council Resolution for noting of Draft SDF</p> <p><b>Quarter 4:</b><br/>(1) Final SDF<br/>(2) Council resolution for Adoption of Final SDF</p>  |
|         |      |                          |     |                               |  |   |                 |   |  |   |  |  |   |   |  |                               |               |   |
|         |      |                          |     |                               |  |   |                 |   |  |   |  |  |   |   |  |                               |               |   |
|         |      |                          |     |                               |  |   |                 |   |  |   |  |  |   |   |  |                               |               |   |

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DEVELOPMENT AND TOWN PLANNING DEPARTMENT- 2018/19 SDBIP

| IDP NO. | WARD    | NATIONAL KPA     |     | OUTCOME 9                     | STRATEGIC OBJECTIVE | MEASURABLE OUTPUT (PROJECT)  | UNIT OF MEASURE | KEY PERFORMANCE INDICATORS   | BASELINE   | ANNUAL   | ANNUAL   | QUARTER 1   | QUARTER 2   | QUARTER 3  | QUARTER 4  | RESPONSIBLE DEPARTMENT        | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE  |
|---------|---------|------------------|-----|-------------------------------|---------------------|--|-----------------|--|--|--|--|---|---|--|--|-------------------------------|---------------|--|
|         |         |                  |     |                               |                     |  |                 |  | TARGET   | ACTIVITIES   | TARGET AND EXPENDITURE PROJECTIONS   | TARGET AND EXPENDITURE PROJECTIONS                          | TARGET AND EXPENDITURE PROJECTIONS                            | TARGET AND EXPENDITURE PROJECTIONS                                     |  |                               |               |  |
| DTPS 04 | Ward 10 | Spatial Planning | N/A | Single Window of Coordination |                     | Bulwer Township Establishment  | Date            | Date by which Bulwer General Plans are submitted to Surveyor General for approval                        | Terms of Reference drafted in 2017/2018 Financial year | Submission of General Plans by 30 June 2019 for approval | Facilitate appointment of a service provider, Facilitate inception report, Facilitate Revision of Bulwer Precinct Plan, Facilitate Feasibility Study Report by the Service Provider Facilitate Layout Designs, Engagement of all relevant stakeholders, Facilitate SPLUMA application procedures, Prepare report for approval by Municipal Planning Tribunal, Facilitate approval of the General Plans by Surveyor General | Inception Report and Draft Bulwer Precinct Plan by 30/09/18 | Final Bulwer Precinct Plan and Subdivision Layout by 31/12/18 | SPLUMA Application Procedures by 31/03/19                              | Submission of Bulwer General Plans to Surveyor General for approval by 30 June 2019                                  | Development and Town Planning | R500 000.00   | <p><b>Quarter 1:</b><br/>(1) Inception Report<br/>(2) Draft Bulwer Precinct Plan</p> <p><b>Quarter 2:</b><br/>(1) Final Bulwer Precinct Plan and Subdivision Layout</p> <p><b>Quarter 3:</b><br/>(1) Proof of Advert<br/>(2) Record of Decision from MPT</p> <p><b>Quarter 4:</b><br/>(1) Letter of submission to Surveyor General</p> |
|         |         |                  |     |                               |                     |  |                 |  |  |  | <b>R150 000</b>  | <b>R125 000</b>   | <b>R100 000</b>   | <b>R125 000</b>  |  |                               |               |  |
| DTPS 05 | All     | Spatial Planning | N/A | Single Window of Coordination |                     | Project Management (Hierarchy of Plans to foster Economic Growth in Traditional Areas) | Date            | Date by which a Hierarchy of Plans ( Nodal Plan/ Local Area Plan/ Precinct Plan) are approved by Council | Inception Report developed in 2017/2018 financial year | Approved Hierarchy of Plans by 30 June 2019              | Facilitate Inception Report, Facilitate identification of developmental nodal areas, Facilitate identification of developmental nodal areas, Engagement of all internal stakeholders, Develop Final Plan of Nodes, Develop Draft Local Area Plan, Engagement of all external stakeholders, Develop Final Local Area Plan/ Precinct Plan and Implementation Plan, Develop Project Close-Out Report                          | Draft Nodal Plan developed by 30/09/18                      | Draft Local Area Plan/ Precinct Plan developed by 31/12/18    | Final Nodal Plan/ Local Area Plan/ Precinct Plan developed by 31/03/19 | Submission of the Hierarchy of Plans (Nodal Plan/ Local Area Plan/ Precinct Plan to Council for approval by 30/06/19 | Development and Town Planning | R300 000      | <p><b>Quarter 1:</b><br/>Nodal Plan</p> <p><b>Quarter 2:</b><br/>Draft Local Area Plan/ Precinct Plan</p> <p><b>Quarter 3:</b><br/>Final Nodal Plan/ Local Area Plan/ Precinct Plan and implementation plan</p> <p><b>Quarter 4:</b><br/>Council Resolution</p>  |
|         |         |                  |     |                               |                     |  |                 |  |  |  | <b>R60 000</b>   | <b>R135 000</b>   | <b>R60 000</b>  | <b>R45 000</b>   |  |                               |               |  |

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DEVELOPMENT AND TOWN PLANNING DEPARTMENT- 201819 SDBIP

| IDP NO. | WARD           | NATIONAL KPA                  |     | OUTCOME 9                     | STRATEGIC OBJECTIVE  | MEASURABLE OUTPUT (PROJECT)     | UNIT OF MEASURE | KEY PERFORMANCE INDICATORS   | BASELINE  | ANNUAL   | ANNUAL   | QUARTER 1  | QUARTER 2  | QUARTER 3  | QUARTER 4  | RESPONSIBLE DEPARTMENT        | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE   |
|---------|----------------|-------------------------------|-----|-------------------------------|--|---------------------------------|-----------------|--|---|--|--|--|--|--|--|-------------------------------|---------------|---|
|         |                |                               |     |                               |  |                                 |                 |  |   | TARGET   | ACTIVITIES   | TARGET AND EXPENDITURE PROJECTIONS   |                               |               |   |
| DTPS 06 | All            | Spatial Planning              | N/A | Single Window of Coordination |  | Land Development Management     | Percentage      | Percentage of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete in line with SPLUMA | 80%   | 80 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete in line with SPLUMA by 30 June 2019 | Capture Land Use applications, Review the Land Use applications, Acknowledge receipt and notify applicants in writing of any further outstanding information/documentation required, Process the applications and recommend approval of those meeting requirements                                   | 80 % of land development applications processed within 60 days from receipt of comments or confirmation that the application is complete by 30/09/18 | 80 % of land development applications processed within 60 days from receipt of comments or confirmation that the application is complete by 31/12/18 | 80 % of land development applications processed within 60 days from receipt of comments or confirmation that the application is complete by 31/03/19 | 80 % of land development applications processed within 60 days from receipt of comments or confirmation that the application is complete by 30/06/19 | Planning Unit                 | Operational   | <p><b>Quarter 1:</b><br/>Signed Land Development Applications Register</p> <p><b>Quarter 2:</b><br/>Signed Land Development Applications Register</p> <p><b>Quarter 3:</b><br/>Signed Land Development Applications Register</p> <p><b>Quarter 4:</b><br/>Signed Land Development Applications Register</p>   |
| DTPS 07 | Wards 2 and 14 | Geographic Information System | N/A | Single Window of Coordination | To establish GIS unit by 2022                                      | Renewal of GIS                  | Number          | Number of GIS of softwares procured and licences renewed   | Existing GIS Licence Expired and Equipment Obsolete | GIS softwares procured and licences renewed by 30 June 2019  | Facilitate Establishment of GIS, develop GIS Software and Hardware Specification, Facilitate appointment and training of GIS Operator, Facilitate installation of the GIS Hardware and Software, Facilitate Renewal of GIS Licences, Facilitate testing and uploading of information into the system | Procurement Process by 30/09/18  | Installation of GIS Hardware Software & Renewal of Licences by 31/12/18  | Uploading and Testing of Data to the System by 31/03/19  | Updating and Uploading GIS System by 30/06/19  | Development and Town Planning | R442 000      | <p><b>Quarter 1:</b><br/>(1) Appointment of service provider for Hardware<br/>(2) Orders for renewal of Licence and Software</p> <p><b>Quarter 2:</b><br/>(1) Installation Report by Service Provider</p> <p><b>Quarter 3:</b><br/>(1) Progress Report for Uploading of the information</p> <p><b>Quarter 4:</b><br/>(1) Progress Report on uploading and updating of the information</p> |
| DTPS 08 | Ward 2         | Building Control              | N/A | Single Window of Coordination | To establish an efficient building plans management system by 2022 | Building Management Plan System | Number          | Number of building plans management system procured  | Manual System currently utilized                    | Uploading of information into the Building Plans Management system by 30 June 2019   | Facilitate development of specification, Facilitate appointment of a service provider, Installation of Building Plans Management System, Facilitate training of Users on the system, Testing of Building Management, Uploading of the Information  | Procurement Process by 30/09/18  | Installation of the Building Management System by 31/12/18   | Testing and Training of Users by 31/03/19  | Uploading of information into the System by 30/06/19   | Building Control Office       | R250 000      | <p><b>Quarter 1:</b><br/>(1) Appointment Letter for Service Provider</p> <p><b>Quarter 2:</b><br/>(1) Installation Report of the Building Management System</p> <p><b>Quarter 3:</b><br/>(1) Signed testing report<br/>(2) Training Report and Attendance Register for Training</p> <p><b>Quarter 4:</b><br/>(1) Progress Report on information uploaded into the system</p>              |
|         |                |                               |     |                               |  |                                 |                 |  |   |  |  | R150 000   | NIL  | R100 000   | NIL  |                               |               |   |

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|---------|-----------|---------------------------------------|-----|-------------------------------|---|--|---|--|---|--|---|---|---|--|--|-------------------------------|---------------|--|
|         |           |                                       |     |                               |   |  |   |  | TARGET  | ACTIVITIES   | TARGET AND EXPENDITURE PROJECTIONS  | TARGET AND EXPENDITURE PROJECTIONS                    | TARGET AND EXPENDITURE PROJECTIONS                                | TARGET AND EXPENDITURE PROJECTIONS                         |  |                               |               |  |
| DTPS 09 | All Wards | Building Control                      |     | Single Window of Coordination |   | Routine inspections carried out to identify compliance and non-compliance to municipal approved building plans | Number  | Number of routine inspections carried out in line with NBR               | 288 inspections carried out in 2017/2018 Financial Year | 300 Building Control Routine inspections carried out by 30 June 2019                     | Review Owners Building Files<br>Inspect erection of the buildings to mitigate building risks,<br>Conduct Routine Inspections<br>Issue notices to the owners where there is non-compliance/required,   | 75 routine inspections carried out by 30/09/18        | 75 routine inspections carried out by 31/12/18                    | 75 routine inspections carried out by 31/03/19             | 75 routine inspections carried out by 30/06/19             | Building Control Office       | Operational   | <b>Quarter 1:</b><br>Signed Inspection report<br><br><b>Quarter 2:</b><br>Signed Inspection report<br><br><b>Quarter 3:</b><br>Signed Inspection report<br><br><b>Quarter 4:</b><br>Signed Inspection report   |
| DTPS 10 | All       | Spatial Planning                      | N/A | Single Window of Coordination |   | Approval of Building Plans   | Turn around time and number of business plans processed | Turn around time and number of business plans processed in line with NBR | Building plans approved within 30/60 days of receipt    | Turn-around time and number of building plans processed in line with NBR by 30 June 2019 | Record building plans received<br>Assess building plans and recommend approval of those meeting requirements<br>Communicate with building plan owners where requirements are not met  | building plans processed within 30/60 days of receipt | building plans processed within 30/60 days of receipt             | building plans processed within 30/60 days of receipt      | building plans processed within 30/60 days of receipt      | Building Control Office       | Operational   | <b>Quarter 1:</b><br>Building Plans Register with actual date for receipt and approval<br><br><b>Quarter 2:</b><br>Building Plans Register with actual date for receipt and approval<br><br><b>Quarter 3:</b><br>Building Plans Register with actual date for receipt and approval<br><br><b>Quarter 4:</b><br>Building Plans Register with actual date for receipt and approval |
| DTPS 11 | All       | Development and Town Planning By-Laws | N/A | Single Window of Coordination | To develop departmental (development and Town planning) by-laws by 2022 | Development and Town Planning By-Laws  | Number  | Number of By-Laws approved   | No Development and Town Planning By-Laws                | Adopted by-laws by 30 June 2019  | Engage COGTA for Benchmarking of By-Laws<br>Desktop Study of By-Laws<br>Develop Draft By-Laws,<br>Facilitate workshopping of By-Laws to Internal Stakeholders<br>Facilitate Tabling of Draft By-Laws to Council<br>Conduct Public participation of By-Laws<br>Consolidate Public Participation Inputs to Draft By-Laws<br>Facilitate adoption of By-Laws by Council<br>Facilitate Gazetteering of By-Laws | Desktop Study and Benchmarking by 30/09/18            | Draft Development and Town Planning by-laws developed by 31/12/18 | Tabling of Draft By-Laws to Council for noting by 31/03/19 | Public Participation and Adoption of By-Laws by 30/06/2019 | Development and Town Planning | R100 000      | <b>Quarter 1:</b><br>(1) Agenda, Minutes and Attendance Register of Meetings with COGTA<br><br><b>Quarter 2:</b><br>(1) Draft By-Laws<br><br><b>Quarter 3:</b><br>Council Resolution for Noting of Draft By-Laws<br><br><b>Quarter 4:</b><br>(1) Attendance Register for Public Participation Process and Report<br>(2) Council Resolution for Adoption of Final B-Laws          |
|         |           |                                       |     |                               |   |  |   |  |   |  | <b>NIL</b>  | <b>NIL</b>  | <b>NIL</b>  | <b>R100 000</b>  |  |                               |               |  |

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|---------|------|------------------|-----------|-------------------------------|-----------------------------|--|---|----------------|--|---|---|---|---|---|------------------------------------|---------------|--|--|
|         |      |                  |           |                               |                             |  |   |                |  | TARGET  | ACTIVITIES  | TARGET AND EXPENDITURE PROJECTIONS  | TARGET AND EXPENDITURE PROJECTIONS  | TARGET AND EXPENDITURE PROJECTIONS  | TARGET AND EXPENDITURE PROJECTIONS |               |  |  |
| DTPS 12 | All  | Spatial Planning | N/A       | Single Window of Coordination | Business Licensing          | Turn around time and number of business licenses processed | Turn around time and number of business licenses processed within 30 days | 100 % approved | Number of business licence applications/renewals received, Assess business licence applications/renewals and recommend approval of those meeting requirements Communicate with licence owners where requirements are not met | Record business licence applications/renewals received, Assess business licence applications/renewals and recommend approval of those meeting requirements Communicate with licence owners where requirements are not met | Number of business licence approved within 30 days of receipt by 30/09/18 | Number of business licence approved within 30 days of receipt by 31/12/18 | Number of business licence approved within 30 days of receipt by 31/03/19 | Number of business licence approved within 30 days of receipt by 30/06/19 | Licence Officer                    | Operational   | Quarter 1: Business Licence Applications/Renewals Register<br><br>Quarter 2: Business Applications/Renewals Register<br><br>Quarter 3: Business Applications/Renewals Register<br><br>Quarter 4: Business Applications/Renewals Register |  |

Approved by the Mayor Cllr PN Mncwabe on behalf of Council

Date: 27 June 2018

Signature:

